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# FINANCING OF THE UNITED NATIONS PROTECTION FORCE

## Report of the Secretary-General

## Addendum

## United Nations Protection Force; United Nations Confidence Restoration Operation in Croatia; United Nations Preventive Deployment Force; and United Nations Peace Forces headquarters

EXECUTIVE SUMMARY

In its resolution 998 (1995) of 16 June 1995, the Security Council authorized an increase in United Nations Peace Force/United Nations Protection Force personnel by up to 12,500 troops. The increase in contingent strength includes a stand-by force of 4,000 that will not be deployed unless and until their presence in the theatre becomes necessary. It was stated in paragraph 10 of that resolution that the modalities of financing the increase in UNPF/UNPROFOR personnel would be determined later.

The present report sets out the budget for the reinforcement of UNPROFOR with rapid reaction capacity as authorized by the Security Council in its resolution 998 (1995). It includes provision for an increase of 8,500 troops for an initial six-month period from 1 July to 31 December 1995 and for a stand-by force of 4,000 for two one-month periods during the six-month period.

The budget for the 8,500 troops amounts to $237,435,100 gross ($236,873,300 net) at full cost, of which $69,930,700 relates to non-recurrent costs. This reinforcement requires an increase in the civilian staffing establishment of 406 personnel, 92 government-provided helicopters, accommodation containers, vehicles and various items of equipment.

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The budget for the stand-by force of 4,000 troops amounts to $59,677,500 gross and net, of which $30,311,500 relates to non-recurrent costs. Requirements for this reinforcement include 43 government-provided helicopters, accommodation containers, vehicles and various items of equipment.

The actions to be taken by the General Assembly are set out in paragraph 15 of the report. They include decisions on the level of resources required for the reinforcement of UNPROFOR not to exceed $297,112,600 gross ($275,290,800 net) for the period from 1 July to 31 December 1995 and the modality of financing those resources, including the means of providing necessary cash requirements for the start-up and maintenance of the reinforcement.

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# I. INTRODUCTION

1. In his letter dated 9 June 1995 to the President of the Security Council (S/1995/470), the Secretary-General stated that a delegation consisting of civilian and military officials from France, the Netherlands and the United Kingdom of Great Britain and Northern Ireland had visited United Nations Headquarters on 7 June 1995 to convey a proposal by the Governments of those countries to provide military reinforcements for the United Nations Protection Force (UNPROFOR) in order to reduce the vulnerability of its personnel and to enhance its capacity to carry out its existing mandate.

2. The troops proposed by those countries to provide the United Nations Peace Force (UNPF)/UNPROFOR with a rapid reaction capability amount to about 12,500. In order to incorporate the additional troops within UNPF/UNPROFOR, the Security Council would need to increase the authorized troop levels by 12,500. This increase in strength includes the 4,000 troops of the French stand-by brigade.

3. The Security Council, in its resolution 998 (1995) of 16 June 1995, authorized an increase in UNPF/UNPROFOR personnel, acting under the present mandate and on the terms set out in the Secretary-General's letter, by up to 12,500 troops, the modalities of financing to be determined later. These modalities have yet to be determined.

4. The present report provides the cost estimates for the rapid reaction capacity, based on a strength of 8,500, for the six-month period from 1 July to 31 December 1995, as well as the start-up requirements and monthly recurrent costs of the stand-by force. It is estimated that the stand-by force of 4,000 will be deployed for two one-month periods between 1 July and 31 December 1995.

# II. COST ESTIMATES FOR THE PERIOD FROM 1 JULY TO 31 DECEMBER 1995

5. The cost estimates provide for a contingent strength of 8,500, consisting of 6,375 infantry and 2,125 logistic and support personnel. It is also proposed to deploy up to 680 additional civilian staff out of a proposed establishment of 804 additional staff (10 Professional category and above, 12 Field Service, 4 General Service (Principal level), 9 General Service, 363 local staff and 406 United Nations Volunteers). The proposed staffing table includes the post of Assistant Secretary-General for Management and Administration of the United Nations Peace Force to strengthen the overall managerial capacity. In view of the level of resources and complexity of the operation as a whole, it is essential to establish the post for internal control. The detailed justification for this post is presented in annex VIII. Additionally, the cost estimates include provision for the deployment of 92 government-provided helicopters.

6. The cost of deploying the rapid reaction reinforcement of 8,500 for an initial six-month period is estimated at $237,435,100 gross ($236,873,300 net) at full cost. A detailed breakdown of the recurrent and non-recurrent cost

estimates by budget line item is contained in annex I and supplementary information thereon is contained in annex II.

## III. COST ESTIMATES FOR THE STAND-BY FORCE

7. The cost estimates provide for a contingent strength of 4,000, consisting of 3,000 infantry and 1,000 logistic and support personnel as well as the deployment of 43 government-provided helicopters.

8. The cost of deploying the stand-by force for two one-month periods between 1 July and 31 December 1995 is estimated at $59,677,500 gross and net. A detailed breakdown of the recurrent and non-recurrent cost estimates by budget line item is contained in annex III and supplementary information thereon is contained in annex IV.

## IV. FINANCING MODALITIES

9. The Secretary-General stated in paragraph 3 of his report of 15 June 1995 (S/1995/470/Add.1) that should the Security Council decide to authorize the reinforcement of UNPROFOR with the rapid reaction capability, it would be his recommendation to the General Assembly that the costs relating thereto should be considered an expense of the Organization to be borne by Member States in accordance with Article 17, paragraph 2, of the Charter of the United Nations and that the assessments to be levied on Member States should be credited to the UNPROFOR special account. As indicated in paragraph 3 above, Security Council resolution 998 (1995) stated that the modalities of financing were to be determined later.

10. The overall authorized strength of UNPF/UNCRO, UNPREDEP and UNPROFOR amounts to 44,870 all ranks prior to the establishment of the rapid reaction capacity. The average strength of the three forces throughout the six-month budget period ending 31 December 1995, excluding the rapid reaction capacity, amounts to 39,520 all ranks. It is therefore the view of the Secretary-General that a part of the rapid reaction capacity amounting to 5,350 all ranks can be accommodated within the overall authorized strength of 44,870 all ranks during the six-month budget period ending 31 December 1995.

11. It is recommended that the cost of these 5,350 troops, presented in annex I, estimated at $137,295,300 gross ($136,865,100 net), excluding the voluntary contributions in kind of $13,381,300 already offered, be considered an expense of the Organization to be borne by Member States in accordance with Article 17, paragraph 2, of the Charter and that the assessments to be levied on Member States be credited to the UNPROFOR Special Account. The amount pertaining to the current mandate period ending 30 November 1995 amounts to $118,200,000 gross ($117,841,500 net).

12. The cost of the remaining 7,150 troops, all ranks including the 4,000 person stand-by force, is estimated at $138,557,300 gross ($138,425,700 net), excluding the voluntary contributions in kind of $7,878,700 already offered. It is also recommended that this cost be funded through voluntary contributions to

be made available by Member States to a sub-account of the UNPROFOR Special Account established for the purpose.

13. The detailed breakdown by budget line item of the cost estimates for deploying the rapid reaction reinforcement of 8,500 for an initial six-month period is contained in annex I (columns 1-3). The further breakdown of these cost estimates between the 5,350 troops to be funded from the UNPROFOR budget and the 3,150 troops to be funded from voluntary contributions to a sub-account of the UNPROFOR Special Account is shown in columns 4 to 9 of the same annex.

14. The costs under all budget line items have been distributed on a pro rata basis, based on troop strength, with the following exceptions:

(a) All requirements for international civilian staff, infrastructure repairs, public information programmes and mine-clearing programmes are reflected under the UNPROFOR budget;

(b) The purchase of 39 jeeps to be used by the military are reflected under the UNPROFOR sub-account, while the purchase of 21 jeeps and 4 heavy forklifts to be used by administrative support staff are reflected under the UNPROFOR budget.

## V. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION

15. The actions to be taken by the General Assembly at its forty-ninth session in connection with the financing of UNPROFOR, based on the present report, are as follows:

(a) Taking note of the overall level of resources required for the reinforcement of UNPROFOR not to exceed $297,112,600 gross ($275,290,800 net) for the period from 1 July to 31 December 1995;

(b) A decision to appropriate and assess the amount of $118,200,000 gross ($117,841,500 net) to accommodate the expansion to a total of 44,870 all ranks for the operation of UNPF/UNPROFOR for the period from 1 July to 30 November 1995, taking into consideration the voluntary contributions in kind provided;

(c) A decision to invite Member States to make voluntary contributions in cash and in kind to the sub-account of the UNPROFOR Special Account to meet the additional cost relating to the rapid reaction capacity in the amount of $138,557,300 gross ($138,425,700 net).

ANNEX I

Cost estimates for the period from 1 July to 31 December 1995

Summary statement

(Thousands of United States dollars)

| | Total cost | | | UNPROFOR budget | | | UNPROFOR sub-account | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs (1) | Recurrent costs (2) | Total costs (3) | Non-recurrent costs (4) | Recurrent costs (5) | Total costs (6) | Non-recurrent costs (7) | Recurrent costs (8) | Total costs (9) |
| 1. Military personnel costs | | | | | | | | | |
| (a) Military observers | - | - | - | - | - | - | - | - | - |
| | | Strength 8 500 | | | Strength 5 350 | | | Strength 3 150 | |
| (b) Military contingents | | | | | | | | | |
| Standard troop cost reimbursement | - | 42 963.7 | 42 963.7 | - | 27 041.9 | 27 041.9 | - | 15 921.8 | 15 921.8 |
| Welfare | - | 637.3 | 637.3 | - | 401.1 | 401.1 | - | 236.2 | 236.2 |
| Rations | 518.9 | 9 305.1 | 9 824.0 | 326.6 | 5 856.7 | 6 183.3 | 192.3 | 3 448.4 | 3 640.7 |
| Daily allowance | - | 1 645.7 | 1 645.7 | - | 1 035.8 | 1 035.8 | - | 609.9 | 609.9 |
| Mission subsistence allowance | - | 34.0 | 34.0 | - | 21.4 | 21.4 | - | 12.6 | 12.6 |
| Emplacement, rotation and repatriation of troops | 1 657.5 | - | 1 657.5 | 1 043.3 | - | 1 043.3 | 614.3 | - | 614.3 |
| Clothing and equipment allowance | - | 2 925.5 | 2 925.5 | - | 1 841.3 | 1 841.3 | - | 1 084.2 | 1 084.2 |
| Subtotal | 2 176.4 | 57 511.3 | 59 687.7 | 1 369.9 | 36 198.3 | 37 568.1 | 806.5 | 21 313.0 | 22 119.6 |
| (c) Other costs pertaining to military personnel | | | | | | | | | |
| Contingent-owned equipment | - | 27 600.0 | 27 600.0 | - | 17 371.8 | 17 371.8 | - | 10 228.2 | 10 228.2 |
| Death and disability compensation | - | 1 050.0 | 1 050.0 | - | 660.9 | 660.9 | - | 389.1 | 389.1 |
| Subtotal | - | 28 650.0 | 28 650.0 | - | 18 032.6 | 18 032.6 | - | 10 617.4 | 10 617.4 |
| Total, line 1 | 2 176.4 | 86 161.3 | 88 337.7 | 1 369.9 | 54 230.9 | 55 600.8 | 806.5 | 31 930.4 | 32 736.9 |

| | Total cost | | | UNPROFOR budget | | | UNPROFCR sub-account | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs (1) | Recurrent costs (2) | Total costs (3) | Non-recurrent costs (4) | Recurrent costs (5) | Total costs (6) | Non-recurrent costs (7) | Recurrent costs (8) | Total costs (9) |
| 2. Civilian personnel costs | | | | | | | | | |
| (a) Civilian police | - | - | - | - | - | - | - | - | - |
| (b) International and local staff | | | | | | | | | |
| International staff salaries | - | 506.6 | 506.6 | - | 506.6 | 506.6 | - | - | - |
| Local staff salaries | - | 1 406.8 | 1 406.8 | - | 885.5 | 885.5 | - | 521.3 | 521.3 |
| Consultants | - | - | - | - | - | - | - | - | - |
| Overtime | - | 66.0 | 66.0 | - | 41.5 | 41.5 | - | 24.5 | 24.5 |
| Common staff costs | - | 749.4 | 749.4 | - | 603.4 | 603.4 | - | 146.0 | 146.0 |
| Mission subsistence allowance | - | 379.2 | 379.2 | - | 379.2 | 379.2 | - | - | - |
| Travel to and from the mission area | - | - | - | - | - | - | - | - | - |
| Other travel costs | - | - | - | - | - | - | - | - | - |
| Subtotal | - | 3 108.0 | 3 108.0 | - | 2 416.2 | 2 416.2 | - | 691.8 | 691.8 |
| (c) International contractual personnel | - | - | - | - | - | - | - | - | - |
| (d) United Nations Volunteers | - | 2 977.0 | 2 977.0 | - | 1 873.8 | 1 873.8 | - | 1 103.2 | 1 103.2 |
| (e) Government-provided personnel | - | - | - | - | - | - | - | - | - |
| (f) Civilian electoral observers | - | - | - | - | - | - | - | - | - |
| Total, line 2 | - | 6 085.0 | 6 085.0 | - | 4 289.9 | 4 289.9 | - | 1 795.1 | 1 795.1 |
| 3. Premises/accommodation | | | | | | | | | |
| Rental of premises | - | 5 962.2 | 5 962.2 | - | 3 752.7 | 3 752.7 | - | 2 209.5 | 2 209.5 |
| Alteration and renovation of premises | 204.0 | - | 204.0 | 128.4 | - | 128.4 | 75.6 | - | 75.6 |
| Maintenance supplies | - | 306.0 | 306.0 | - | 192.6 | 192.6 | - | 113.4 | 113.4 |
| Maintenance services | - | 127.5 | 127.5 | - | 80.3 | 80.3 | - | 47.3 | 47.3 |
| Utilities | - | 4 212.4 | 4 212.4 | - | 2 651.3 | 2 651.3 | - | 1 561.1 | 1 561.1 |
| Construction/prefabricated buildings | 28 706.2 | - | 28 706.2 | 18 068.0 | - | 18 068.0 | 10 638.2 | - | 10 638.2 |
| | 28 910.2 | 10 608.1 | 39 518.3 | 18 196.4 | 6 676.9 | 24 873.3 | 10 713.8 | 3 931.2 | 14 645.0 |

| | Total cost | | | UNPROFOR budget | | | UNPROFOR sub-account | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs (1) | Recurrent costs (2) | Total costs (3) | Non-recurrent costs (4) | Recurrent costs (5) | Total costs (6) | Non-recurrent costs (7) | Recurrent costs (8) | Total costs (9) |
| 4. Infrastructure repairs | | | | | | | | | |
| Upgrading of airstrips | 500.0 | - | 500.0 | 500.0 | - | 500.0 | - | - | - |
| Upgrading of roads | 800.0 | - | 800.0 | 800.0 | - | 800.0 | - | - | - |
| Repair of bridges | 200.0 | - | 200.0 | 200.0 | - | 200.0 | - | - | - |
| | 1 500.0 | - | 1 500.0 | 1 500.0 | - | 1 500.0 | - | - | - |
| 5. Transport operations | | | | | | | | | |
| Purchase of vehicles | 2 104.5 | - | 2 104.5 | 1 185.1 | - | 1 185.1 | 919.4 | - | 919.4 |
| Rental of vehicles | - | 351.4 | 351.4 | - | 221.2 | 221.2 | - | 130.2 | 130.2 |
| Workshop equipment | 30.0 | - | 30.0 | 18.9 | - | 18.9 | 11.1 | - | 11.1 |
| Spare parts, repairs and maintenance | - | 9 255.9 | 9 255.9 | - | 5 825.8 | 5 825.8 | - | 3 430.1 | 3 430.1 |
| Petrol, oil and lubricants | - | 7 237.7 | 7 237.7 | - | 4 555.5 | 4 555.5 | - | 2 682.2 | 2 682.2 |
| Vehicle insurance | - | 596.8 | 596.8 | - | 375.6 | 375.6 | - | 221.2 | 221.2 |
| | 2 134.5 | 17 441.8 | 19 576.3 | 1 204.0 | 10 978.1 | 12 182.1 | 930.5 | 6 463.7 | 7 394.2 |
| 6. Air operations | | | | | | | | | |
| (a) Helicopter operations | | | | | | | | | |
| Hire/charter costs | - | 32 202.1 | 32 202.1 | - | 20 268.4 | 20 268.4 | - | 11 933.7 | 11 933.7 |
| Aviation fuel and lubricants | - | 4 032.5 | 4 032.5 | - | 2 538.1 | 2 538.1 | - | 1 494.4 | 1 494.4 |
| Positioning/ depositioning costs | - | - | - | - | - | - | - | - | - |
| Resupply flights | - | - | - | - | - | - | - | - | - |
| Painting/preparation | - | - | - | - | - | - | - | - | - |
| Liability and war-risk insurance | - | 68.7 | 68.7 | - | 43.2 | 43.2 | - | 25.5 | 25.5 |
| Subtotal | - | 36 303.3 | 36 303.3 | - | 22 849.7 | 22 849.7 | - | 13 453.6 | 13 453.6 |
| (b) Fixed-wing aircraft | - | - | - | - | - | - | - | - | - |
| (c) Aircrew subsistence allowance | - | - | - | - | - | - | - | - | - |
| (d) Other air operation costs | - | - | - | - | - | - | - | - | - |
| Total, line 6 | - | 36 303.3 | 36 303.3 | - | 22 849.7 | 22 849.7 | - | 13 453.6 | 13 453.6 |
| 7. Naval operations | - | - | - | - | - | - | - | - | - |

| | Total cost | | | UNPROFOR budget | | | UNPROFOR sub-account | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs (1) | Recurrent costs (2) | Total costs (3) | Non-recurrent costs (4) | Recurrent costs (5) | Total costs (6) | Non-recurrent costs (7) | Recurrent costs (8) | Total costs (9) |
| 8. Communications | | | | | | | | | |
| (a) Complementary communications | | | | | | | | | |
| Communications equipment | 7 063.3 | - | 7 063.3 | 4 445.7 | - | 4 445.7 | 2 617.6 | - | 2 617.6 |
| Spare parts and supplies | - | 1 225.3 | 1 225.3 | - | 771.2 | 771.2 | - | 454.1 | 454.1 |
| Workshop and test equipment | 103.5 | - | 103.5 | 65.1 | - | 65.1 | 38.4 | - | 38.4 |
| Commercial communications | - | 618.0 | 618.0 | - | 389.0 | 389.0 | - | 229.0 | 229.0 |
| Subtotal | 7 166.8 | 1 843.3 | 9 010.1 | 4 510.9 | 1 160.2 | 5 671.1 | 2 655.9 | 683.1 | 3 339.0 |
| (b) Main trunking contract | - | - | - | - | - | - | - | - | - |
| Total, line 8 | 7 166.8 | 1 843.3 | 9 010.1 | 4 510.9 | 1 160.2 | 5 671.1 | 2 655.9 | 683.1 | 3 339.0 |
| 9. Other equipment | | | | | | | | | |
| Office furniture | 583.2 | - | 583.2 | 367.1 | - | 367.1 | 216.1 | - | 216.1 |
| Office equipment | 166.3 | - | 166.3 | 104.7 | - | 104.7 | 61.6 | - | 61.6 |
| Data-processing equipment | 632.9 | - | 632.9 | 398.4 | - | 398.4 | 234.5 | - | 234.5 |
| Generators | 1 253.5 | - | 1 253.5 | 789.0 | - | 789.0 | 464.5 | - | 464.5 |
| Observation equipment | - | - | - | - | - | - | - | - | - |
| Petrol tank plus metering equipment | 1 307.7 | - | 1 307.7 | 823.1 | - | 823.1 | 484.6 | - | 484.6 |
| Water and septic tanks | 2 230.9 | - | 2 230.9 | 1 404.2 | - | 1 404.2 | 826.7 | - | 826.7 |
| Medical and dental equipment | 374.0 | - | 374.0 | 235.4 | - | 235.4 | 138.6 | - | 138.6 |
| Accommodation equipment | 2 308.7 | - | 2 308.7 | 1 453.1 | - | 1 453.1 | 855.6 | - | 855.6 |
| Miscellaneous equipment | 255.0 | - | 255.0 | 160.5 | - | 160.5 | 94.5 | - | 94.5 |
| Field defence equipment | 3 413.3 | - | 3 413.3 | 2 148.4 | - | 2 148.4 | 1 264.9 | - | 1 264.9 |
| Water-purification equipment | 275.1 | - | 275.1 | 173.2 | - | 173.2 | 101.9 | - | 101.9 |
| Refrigeration equipment | 1 680.2 | - | 1 680.2 | 1 057.5 | - | 1 057.5 | 622.7 | - | 622.7 |
| Spare parts, repairs and maintenance | - | 837.2 | 837.2 | - | 526.9 | 526.9 | - | 310.3 | 310.3 |
| | 14 480.8 | 837.2 | 15 318.0 | 9 114.4 | 526.9 | 9 641.3 | 5 366.4 | 310.3 | 5 676.7 |

| | Total cost | | | UNPROFOR budget | | | UNPROFOR sub-account | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs (1) | Recurrent costs (2) | Total costs (3) | Non-recurrent costs (4) | Recurrent costs (5) | Total costs (6) | Non-recurrent costs (7) | Recurrent costs (8) | Total costs (9) |
| 10. Supplies and services | | | | | | | | | |
| (a) Miscellaneous services | | | | | | | | | |
| Audit services | - | - | - | - | - | - | - | - | - |
| Contractual services | - | 2 693.2 | 2 693.2 | - | 1 695.1 | 1 695.1 | - | 998.1 | 998.1 |
| Data-processing services | - | - | - | - | - | - | - | - | - |
| Security services | - | 15.3 | 15.3 | - | 9.6 | 9.6 | - | 5.7 | 5.7 |
| Medical treatment and services | - | 5.1 | 5.1 | - | 3.2 | 3.2 | - | 1.9 | 1.9 |
| Claims and adjustments | - | 76.5 | 76.5 | - | 48.2 | 48.2 | - | 28.4 | 28.4 |
| Official hospitality | - | - | - | - | - | - | - | - | - |
| Miscellaneous other services | - | 17.9 | 17.9 | - | 11.3 | 11.3 | - | 6.6 | 6.6 |
| Subtotal | - | 2 808.0 | 2 808.0 | - | 1 767.4 | 1 767.4 | - | 1 040.6 | 1 040.6 |
| (b) Miscellaneous supplies | | | | | | | | | |
| Stationery and office supplies | - | 443.7 | 443.7 | - | 279.3 | 279.3 | - | 164.4 | 164.4 |
| Medical supplies | - | 561.0 | 561.0 | - | 353.1 | 353.1 | - | 207.9 | 207.9 |
| Sanitation and cleaning materials | - | 373.6 | 373.6 | - | 235.1 | 235.1 | - | 138.5 | 138.5 |
| Subscriptions | - | - | - | - | - | - | - | - | - |
| Electrical supplies | - | 382.5 | 382.5 | - | 240.8 | 240.8 | - | 141.8 | 141.8 |
| Ballistic-protective blankets for vehicles | - | - | - | - | - | - | - | - | - |
| Uniform items, flags and decals | 686.0 | - | 686.0 | 431.8 | - | 431.8 | 254.2 | - | 254.2 |
| Field defence stores | - | 1 439.5 | 1 439.5 | - | 906.0 | 906.0 | - | 533.5 | 533.5 |
| Operational maps | 136.0 | - | 136.0 | 85.6 | - | 85.6 | 50.4 | - | 50.4 |
| Quartermaster and general stores | - | 789.1 | 789.1 | - | 496.7 | 496.7 | - | 292.4 | 292.4 |
| Miscellaneous supplies | - | 153.0 | 153.0 | - | 96.3 | 96.3 | - | 56.7 | 56.7 |
| Subtotal | 822.0 | 4 142.4 | 4 964.4 | 517.4 | 2 607.3 | 3 124.7 | 304.6 | 1 535.1 | 1 839.7 |
| Total, line 10 | 822.0 | 6 950.4 | 7 772.4 | 517.4 | 4 374.7 | 4 892.0 | 304.6 | 2 575.7 | 2 880.4 |
| 11. Election-related supplies and services | - | - | - | - | - | - | - | - | - |

| | Total cost | | | UNPROFOR budget | | | UNPROFOR sub-account | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs (1) | Recurrent costs (2) | Total costs (3) | Non-recurrent costs (4) | Recurrent costs (5) | Total costs (6) | Non-recurrent costs (7) | Recurrent costs (8) | Total costs (9) |
| 12. Public information programmes | | | | | | | | | |
| Equipment | - | - | - | - | - | - | - | - | - |
| Materials and supplies | - | - | - | - | - | - | - | - | - |
| Contractual services | - | 198.0 | 198.0 | - | 198.0 | 198.0 | - | - | - |
| Department of Public Information production costs | - | - | - | - | - | - | - | - | - |
| | - | 198.0 | 198.0 | - | 198.0 | 198.0 | - | - | - |
| 13. Training programmes | - | - | - | - | - | - | - | - | - |
| 14. Mine-clearing programmes | | | | | | | | | |
| (a) Acquisition of equipment | | | | | | | | | |
| Mine-clearing equipment | 200.0 | - | 200.0 | 200.0 | - | 200.0 | - | - | - |
| Miscellaneous equipment | - | - | - | - | - | - | - | - | - |
| Subtotal | 200.0 | - | 200.0 | 200.0 | - | 200.0 | - | - | - |
| (b) Supplies, services and operating costs | | | | | | | | | |
| Wages and food supplement | - | - | - | - | - | - | - | - | - |
| Miscellaneous services | - | - | - | - | - | - | - | - | - |
| Miscellaneous supplies | - | 250.0 | 250.0 | - | 250.0 | 250.0 | - | - | - |
| Subtotal | - | 250.0 | 250.0 | - | 250.0 | 250.0 | - | - | - |
| Total, line 14 | 200.0 | 250.0 | 450.0 | 200.0 | 250.0 | 450.0 | - | - | - |
| 15. Assistance for disarmament and demobilization | - | - | - | - | - | - | - | - | - |

| | Total cost | | | UNPROFOR budget | | | UNPROFOR sub-account | | |
|---|---|---|---|---|---|---|---|---|---|
| | Non-recurrent costs (1) | Recurrent costs (2) | Total costs (3) | Non-recurrent costs (4) | Recurrent costs (5) | Total costs (6) | Non-recurrent costs (7) | Recurrent costs (8) | Total costs (9) |
| 16. Air and surface freight | | | | | | | | | |
| Transport of contingent-owned equipment | 4 080.0 | - | 4 080.0 | 2 568.0 | - | 2 568.0 | 1 512.0 | - | 1 512.0 |
| Military airlifts | 8 160.0 | - | 8 160.0 | 5 136.0 | - | 5 136.0 | 3 024.0 | - | 3 024.0 |
| Commercial freight and cartage | 300.0 | - | 300.0 | 188.8 | - | 188.8 | 111.2 | - | 111.2 |
| | 12 540.0 | - | 12 540.0 | 7 892.8 | - | 7 892.8 | 4 647.2 | - | 4 647.2 |
| 17. Integrated Management Information System | - | - | - | - | - | - | - | - | - |
| 18. Support account for peace-keeping operations | - | 264.2 | 264.2 | - | 205.4 | 205.4 | - | 58.8 | 58.8 |
| 19. Staff assessment | - | 561.8 | 561.8 | - | 430.2 | 430.2 | - | 131.6 | 131.6 |
| Total, lines 1-19 | 69 930.7 | 167 504.4 | 237 435.1 | 44 505.7 | 106 170.9 | 150 676.6 | 25 425.0 | 61 333.5 | 86 758.5 |
| 20. Income from staff assessment | - | (561.8) | (561.8) | - | (430.2) | (430.2) | - | (131.6) | (131.6) |
| 21. Voluntary contributions in kind | | | | | | | | | |
| Budgeted | (21 260.0) | - | (21 260.0) | (13 381.3) | - | (13 381.3) | (7 878.7) | - | (7 878.7) |
| Total, lines 20 and 21 | (21 260.0) | (561.8) | (21 821.8) | (13 381.3) | (430.2) | (13 811.5) | (7 878.7) | (131.6) | (8 010.3) |
| Gross requirements | 48 670.7 | 167 504.4 | 216 175.1 | 31 124.4 | 106 170.9 | 137 295.3 | 17 546.3 | 61 333.5 | 78 879.8 |
| Net requirements | 48 670.7 | 166 942.6 | 215 613.3 | 31 124.4 | 105 740.7 | 136 865.1 | 17 546.3 | 61 201.9 | 78 748.2 |
| 22. Voluntary contributions in kind | | | | | | | | | |
| Non-budgeted | - | - | - | - | - | - | - | - | - |
| Total resources | 48 670.7 | 166 942.6 | 215 613.3 | 31 124.4 | 105 740.7 | 136 865.1 | 17 546.3 | 61 201.9 | 78 748.2 |

ANNEX II

Cost estimates for the period from 1 July to 31 December 1995

Supplementary information

I. COST PARAMETERS

(United States dollars)

| Description | Strength | One-way/or unit cost | Hourly cost | Daily cost | Monthly cost | Annual cost |
|---|---|---|---|---|---|---|
| 1. Mission subsistence allowance | | | | | | |
| (a) First 30 days | | | | | | |
| USG/ASG | | | | 150.00 | | |
| D-2/D-1 | | | | 132.00 | | |
| Others | | | | 120.00 | | |
| (b) After 30 days | | | | | | |
| USG/ASG | | | | 112.50 | | |
| D-2/D-1 | | | | 99.00 | | |
| Others | | | | 90.00 | | |
| 2. Travel cost | | | | | | |
| Contingents (within Europe) | | 195 | | | | |
| 3. Military personnel | | | | | | |
| Infantry | 6 | | | | | |
| | 375 | | | | | |
| Logistic/support | 2 | | | | | |
| | 125 | | | | | |
| 4. Civilian personnel | | | | | | |
| International staff | 33 | | | | | |
| Local staff | 363 | | | | | |
| United Nations Volunteers | 284 | | | | | |
| 5. Rented accommodation (per person) | | | | | | |
| Contingents (hotels) | | | | 18 | | |
| Contingents (residential) | | | | | 177 | |
| Contingents (camps) | | | | | 60 | |
| United Nations Volunteers (residential) | | | | | 405 | |
| 6. United Nations vehicles | | | | | | |
| Number of vehicles | 64 | | | | | |
| Spare parts, repairs, maintenance | | | | | | 1 |
| | | | | | | 250 |
| Petrol | | | | 8 | | |
| 7. Contingent-owned vehicles | | | | | | |
| Number of vehicles | 3 | | | | | |
| | 264 | | | | | |
| Spare parts, repairs, maintenance | | | | | | 6 |
| | | | | | | 250 |
| Petrol | | | | 12 | | |

/...

| Description | Strength | One-way/or unit cost | Hourly cost | Daily cost | Monthly cost | Annual cost |
|---|---|---|---|---|---|---|
| 8. Helicopter operations | | | | | | |
| Number of helicopters | 92 | | | | | |
| Monthly flying hours | 2 540 | | | | | |

## II. REQUIREMENTS

| | United States dollars |
|---|---|
| 1. Military personnel costs | |
| (a) Military observers ..... | - |

1. No provision is required under this heading.

(b) Military contingents

2. The cost estimates for military contingents are based on the deployment of 8,500 personnel, consisting of 6,375 infantry and 2,125 logistic/support personnel. The monthly deployment of contingent personnel is shown in annex V.

| | |
|---|---|
| (i) Standard troop cost reimbursement ..... | 42 963 700 |

3. The cost estimate provides for reimbursement to Governments for an average strength of 8,500 military personnel provided to the Force in respect of pay and allowances at the standard rate of $988 per person per month for all ranks for a total of 41,793 person/months ($41,291,500), plus a supplementary $291 for a limited number of specialists, consisting of 10 per cent of infantry personnel ($912,100) and 25 per cent of logistics and support units ($760,100).

| | |
|---|---|
| (ii) Welfare ..... | 637 300 |

4. Provision is included to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service ($512,000). This estimate also provides for other welfare activities in the amount of $125,300, an average of $3 per person per month.

| | |
|---|---|
| (iii) Rations ..... | 9 824 000 |

5. This estimate provides for feeding contingent personnel. Rations are issued in accordance with approved ration scales. The estimate is calculated at the rate of $7.50 per person per day for 1,285,669 person/days ($9,642,500). This amount has been reduced by a non-usage factor of 3.5 per cent ($337,500), for a net cost of $9,305,000.

6. Additionally, an amount of $519,000 is required for a 10-day supply of compo rations. The cost estimate is based on requirements for an average strength of 6,966 troops at a cost of $7.45 per person per day.

| | |
|---|---|
| (iv) Daily allowance ..... | 1 645 700 |

7. A daily allowance for incidental personal expenses is paid to all military personnel at a rate of $1.28 per person per day for a total of 1,285,669 person/days.

(v) Mission subsistence allowance ..... 34 000

8. Provision is included for payment of accommodation allowance up to $60 per person per day and food allowance at $20 per person per day in respect of contingent personnel who cannot be provided with United Nations accommodation and mess facilities while on duty travel within the mission area, including supply and reconnaissance trips.

(vi) Emplacement, rotation and repatriation of troops ..... 1 657 500

9. Provision is made for the deployment travel of 8,500 contingent personnel from home country to the mission area at $195 per person.

(vii) Clothing and equipment allowance ..... 2 925 500

10. Reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their military personnel, is provided for at the standard rate of $65 per person per month plus $5 per person per month for personal weapons and ammunition for a total of 41,793 person/months.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... 27 600 000

11. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations, which has been valued at $736,000,000.

(ii) Death and disability compensation ..... 1 050 000

12. This estimate provides for the reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with the mission, based on an average payment of $40,000. The annual cost estimate is calculated at 1 per cent of the average monthly strength for contingents.

2. Civilian personnel costs

(a) Civilian police ..... -

13. No provision is required under this heading.

(b) International and local staff

14. The proposed staffing table contained in annex VI provides for 35 international civilian staff (10 Professional category and above, 12 Field Service, 4 General Service (Principal level) and 9 General Service) and 363 local staff.

15. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional category and above and for

50 per cent of the staff in the General Service category. A weighted average of salaries at duty stations other than New York has been used for the remaining 50 per cent of staff in the General Service category. Field operations standard cost rates have been used for staff in the Field Service category. Additionally, Professional staff salaries have been adjusted to take into account non-entitlement to post adjustment for 70 per cent of the staff in the Professional category who are classified as mission appointees. Common staff costs have also been adjusted accordingly.

16. The salaries of locally recruited staff are also estimated at net cost and are based on local salary scales applicable to the mission area. Provision is made under common staff costs for payment of a service allowance and pre-employment medical examinations.

(i) International staff salaries ..... 506 600

17. Salaries of internationally recruited staff are estimated on the basis of the standard cost rates referred to in paragraph 15 above and the deployment schedule contained in annex V. The calculations are based on the deployment of up to 33 staff out of a proposed establishment of 35 posts. The detailed cost breakdown is shown in annex VII.

(ii) Local staff salaries ..... 1 406 800

18. The cost of 363 locally recruited staff is calculated on the basis of the local salary scales referred to in paragraph 16 above and the deployment schedule contained in annex V. The detailed cost breakdown is shown in annex VII.

(iii) Consultants ..... -

19. No provision is made under this heading.

(iv) Overtime ..... 66 000

20. Provision is made under this heading for overtime for local staff.

(v) Common staff costs ..... 749 400

21. Calculation of common staff costs is based on the standard scales mentioned in paragraph 15 above for international staff ($267,000) and in paragraph 16 above for local staff ($122,900). Provision is also included for hazard duty pay for staff serving in Bosnia and Herzegovina at the rate of $902 per person per month for international staff ($88,400) and at 20 per cent of annual net salary for local staff ($271,100).

(vi) Mission subsistence allowance ..... 379 200

22. Provision is made for the payment of mission subsistence allowance to internationally recruited civilian staff for 3,826 person/days at the rates indicated in the cost parameters, based on the deployment schedule contained in annex V.

(vii) Travel to and from the mission area ..... -

23. No provision is made under this heading.

(viii) Other travel costs ..... -

24. No provision is required under this heading.

(c) International contractual personnel ..... -

25. No provision is made under this heading.

(d) United Nations Volunteers ..... 2 977 000

26. Provision for 284 United Nations Volunteers out of a proposed strength of 406 is based on an estimated annual cost of $37,500 per person ($2,650,000) and the deployment schedule contained in annex V, plus hazard duty pay for staff in Bosnia and Herzegovina at a rate of $600 per person per month ($327,000).

(e) Government-provided personnel ..... -

27. No provision is made under this heading.

(f) Civilian electoral observers ..... -

28. No provision is made under this heading.

3. Premises/accommodation

(a) Rental of premises ..... 5 962 200

29. Requirements for the rental of premises for the accommodation of 680 contingent personnel in low-cost hotels and 1,632 personnel in other facilities and the rental of land on which tents or container camps will be set up for 6,188 personnel are estimated at a monthly cost of $936,470 ($5,618,800). The breakdown of the monthly requirements are estimated at $375,360 for hotels, $278,260 for residential accommodation and $282,850 for land.

30. An amount of $343,400 is also included for the rental of accommodation for 284 United Nations Volunteers at an average cost of $405 per person per month in residential facilities.

(b) Alteration and renovations of premises ..... 204 000

31. Provision is made under this heading for the alteration and renovation of premises to be used by the logistic units based in Split and at battalion headquarters.

(c) Maintenance supplies ..... 306 000

32. Provision is included for the cost of construction materials and other supplies used by military and civilian engineers for the alteration, renovation and routine maintenance of facilities used by the mission.

(d) Maintenance services ..... 127 500

33. Provision is made for contract maintenance services provided by private contractors in respect of waste, electricity, sewage, lighting, draining, heating and related maintenance of premises used by UNPROFOR.

(e) Utilities ..... 4 212 400

34. The cost of utilities for 4.5 months is estimated as follows: (a) electricity at $420,400 per month ($1,891,900); (b) water at $714,000 per month ($714,000); (c) gas at $17,000 per month ($76,500); and (d) fuel for generators at $340,000 per month ($1,530,000).

(f) Construction/prefabricated buildings ..... 28 706 200

35. There are few hardstanding facilities available in Bosnia and Herzegovina capable of accommodating the rapid reaction force. It is therefore proposed to accommodate approximately three quarters of the force (6,188 troops) in containers. Provision is made for the purchase of 3,090 accommodation containers and 76 containers to be used for offices, guardhouses, communication centres and so on. The detailed breakdown of requirements under this heading, including ablution units, kitchen units, sea containers to be used for shelter and storage facilities and tent-halls for workshops, warehouses and aircraft hangars, as well as construction of hardstanding for equipment, machinery and warehouses, is shown below.

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| Containers | | | |
| Accommodation | 3 090 | 4 500 | 13 905 000 |
| Miscellaneous | 76 | 4 500 | 342 000 |
| Subtotal | 3 166 | | 14 247 000 |
| Ablution units | 309 | 9 500 | 2 935 500 |
| Kitchen/dining units | | | |
| 250-person | 24 | 155 300 | 3 727 200 |
| 200-person | 7 | 155 000 | 1 085 000 |
| 100-person | 1 | 85 000 | 85 000 |
| Subtotal | 32 | | 4 897 200 |
| Sea containers | 816 | 1 200 | 979 200 |
| Tent-halls | 26 | 55 000 | 1 430 00 |
| Subtotal | | | 2 409 200 |
| Subtotal | | | 24 488 900 |
| Freight at 15 per cent | | | 3 673 300 |
| Subtotal | | | 28 162 200 |
| Construction | | | 544 000 |
| Total | | | 28 706 200 |

4. Infrastructure repairs

(a) Upgrading of airstrips ..... 500 000

36. Provision is made under this heading for the upgrading and strengthening of airstrips and helicopter pads at United Nations facilities throughout the deployment area. It is estimated that considerable upgrades will be required because of the heavy nature and constant flights of aircraft throughout Bosnia and Herzegovina.

(b) Upgrading of roads ..... 800 000

37. The cost estimates provide for supplies for the repair and maintenance of essential United Nations routes to be undertaken by military and civilian

engineers. Constant repairs are required owing to the type of vehicles deployed which exceed the load bearing capacity of the roads.

(c) Upgrading of bridges ..... 200 000

38. Provision is made for supplies for essential repairs and maintenance of bridges on routes used by UNPROFOR vehicles. This work is to be undertaken by military and civilian engineers. It is estimated that constant use will result in considerable damage to bridges.

5. Transport operations

(a) Purchase of vehicles ..... 2 104 500

39. Provision is made under this heading for the purchase of 64 additional vehicles, consisting of 60 light jeeps and 4 heavy forklifts. It is planned that 39 jeeps will be used by the military and 21 by administrative support staff. The four heavy forklifts are needed for loading and unloading third-line transportation to supply the additional battalions.

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| Jeep, light | 60 | 20 500 | 1 230 000 |
| Forklift, heavy | 4 | 150 000 | 600 000 |
| Subtotal | 64 | | 1 830 000 |
| Freight at 15 per cent | | | 274 500 |
| Total | | | 2 104 500 |

(b) Rental of vehicles ..... 351 400

40. Provision is made for the rental of seven vehicles, including buses and specialized equipment needed for short periods of time, which are required for cargo distribution and engineering works.

(c) Workshop equipment ..... 30 000

41. The cost estimates provide for a wide and varied range of tools and equipment for maintenance operations and support to battalions.

(d) Spare parts, repairs and maintenance ..... 9 255 900

42. Requirements for spare parts, repairs and maintenance of vehicles are estimated at an annual cost of $1,250 for United Nations-owned vehicles ($20,000), an annual cost of $6,250 for contingent-owned vehicles ($9,214,100)

and a monthly cost of $520 for rented vehicles ($21,800) based on the monthly deployment shown below for a total cost of $9,255,900.

| | United Nations vehicles | Contingent vehicles | Rented vehicles |
|---|---|---|---|
| July | - | 2 024 | 7 |
| August | - | 2 611 | 7 |
| September | - | 3 264 | 7 |
| October | 64 | 3 264 | 7 |
| November | 64 | 3 264 | 7 |
| December | 64 | 3 264 | 7 |

(e) Petrol, oil and lubricants ..... 7 237 700

43. The cost estimates for petrol are based on requirements for United Nations-owned vehicles at $8 per day per vehicle ($47,100), contingent-owned vehicles at $12 per day per vehicle ($6,502,700) and rented vehicles at $23.20 per day per vehicle ($29,900) in accordance with the monthly deployment shown in paragraph 42 above. Provision is also made for the cost of oil and lubricants at 10 per cent of the cost of fuel ($658,000).

(f) Vehicle insurance ..... 596 800

44. The cost of third-party liability insurance is estimated at an annual cost of $362 per vehicle for United Nations-owned vehicles ($5,800), an annual cost of $400 for contingent-owned vehicles ($589,700) and at $30 per month per vehicle for rented vehicles ($1,300) based on the monthly deployment shown in paragraph 42 above.

6. Air operations

(a) Helicopter operations

45. A total of 92 helicopters are expected to be deployed in the mission area in mid-August 1995. The light helicopters will be used for aerial observation, reconnaissance, medical evacuation, surveillance and monitoring. The heavy- and medium-lift helicopters will be utilized for logistical resupply.

(i) Hire/charter costs ..... 32 202 100

46. The estimated cost for reimbursement of 92 government-provided helicopters for a total of 2,540 flying hours per month for 4.5 months is $32,202,100. The detailed breakdown is shown in annex IX.A.

(ii) Aviation fuel and lubricants ..... 4 032 500

47. The cost estimate is based on the cost of aviation fuel at $1.74 per gallon ($3,665,900). The detailed breakdown of fuel consumption per type of helicopter is shown in annex IX.A. Provision is also made for lubricants at 10 per cent of the cost of aviation fuel ($366,600).

(iii) Positioning/depositioning costs ..... -

48. No provision is required under this heading.

(iv) Resupply flights ..... -

49. No provision is required under this heading.

(v) Painting/preparation ..... -

50. No provision is required under this heading.

(vi) Liability and war-risk insurance ..... 68 700

51. The monthly cost of third-party liability insurance for all helicopters is calculated as per the monthly rates shown in annex IX.A.

(b) Fixed-wing aircraft ..... -

52. No provision is required under this heading.

(c) Aircrew subsistence allowance ..... -

53. No provision is required under this heading.

(d) Other air operation costs ..... -

54. No provision is required under this heading.

7. Naval operations ..... -

55. No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... 7 063 300

56. Provision is made under this heading for the acquisition of equipment described below.

VHF equipment

57. VHF equipment is required by liaison officers from the rapid reaction force in order to communicate with other United Nations units in the area in which they will be deployed. VHF equipment is also required for the security of non-military personnel.

HF equipment

58. HF equipment will allow brigade and battalion headquarters to carry out liaison with other United Nations battalions and act as a backup to the VSAT network.

Satellite and switching equipment

59. Provision is made for satellite and switching equipment in order for these units to be fully incorporated into the communications network. The rapid reaction force, unlike the present battalions, requires the ability to deploy quickly and tactically to new locations, therefore a mobile capability has been incorporated. The switching equipment includes telephone expansion of the headquarters installation in order to accommodate the extra traffic. INMARSAT "C" equipment has been incorporated so that the convoy tracking system can be enlarged so that more convoys can be remotely monitored while travelling in Bosnia and Herzegovina.

Miscellaneous equipment

60. Miscellaneous equipment includes uninterrupted power supplies (UPS) to provide power during shortages and protect the communications equipment. Secure voice equipment in military operations is essential and provision has been made to incorporate the new units into the present system.

61. The requirements for communications equipment consist of the following:

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| VHF equipment | | | |
| Antenna base/repeater station | 25 | 1 000 | 25 000 |
| Base station | 20 | 2 000 | 40 000 |
| Handie talkie | 125 | 500 | 62 500 |
| Mobile set | 125 | 500 | 62 500 |
| Repeater | 5 | 10 000 | 50 000 |
| Subtotal | | | 240 000 |

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| HF equipment | | | |
| Base antenna | 10 | 3 000 | 30 000 |
| Base remote control | 10 | 2 000 | 20 000 |
| Base transceiver | 10 | 7 500 | 75 000 |
| Facsimile modem | 10 | 5 500 | 55 000 |
| Mobile transceiver | 40 | 6 000 | 240 000 |
| Subtotal | | | 420 000 |
| Satellite equipment | | | |
| INMARSAT "C" terminal | 25 | 10 000 | 250 000 |
| Sub-hub satellite terminal | 2 | 250 000 | 500 000 |
| Terminal | 4 | 100 000 | 400 000 |
| Terminal, mobile | 6 | 150 000 | 900 000 |
| Terminal upgrades | 10 | 80 000 | 800 000 |
| Terrestrial microwave | 15 | 75 000 | 1 125 000 |
| Subtotal | | | 3 975 000 |
| Switching equipment | | | |
| Mobile telephone | 6 | 2 000 | 12 000 |
| Exchange, 250 extension | 4 | 33 000 | 132 000 |
| Exchange, 400 extension | 4 | 140 000 | 560 000 |
| Exchange expansion, 250 | 3 | 15 000 | 45 000 |
| Exchange expansion, 400 | 1 | 75 000 | 75 000 |
| Facsimile message switch | 2 | 50 000 | 100 000 |
| Rural telephone links | 6 | 8 000 | 48 000 |
| Subtotal | | | 972 000 |
| Miscellaneous equipment | | | |
| Battery charger | 20 | 200 | 4 000 |
| Equipment shelter | 5 | 10 000 | 50 000 |
| Plain facsimile | 35 | 1 000 | 35 000 |
| Portable radio tower | 10 | 8 000 | 80 000 |

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| Secure facsimile | 18 | 10 000 | 180 000 |
| Secure voice | 18 | 8 000 | 144 000 |
| UPS, 3 kVA | 4 | 2 500 | 10 000 |
| UPS, 5 kVA | 8 | 4 000 | 32 000 |
| Subtotal | | | 535 000 |
| Subtotal | | | 6 142 000 |
| Freight at 15 per cent | | | 921 300 |
| Total | | | 7 063 300 |

(ii) Spare parts and supplies ..... 1 225 300

62. Provision is made for the cost of spare parts required for both United Nations-owned and contingent-owned communications equipment. Civilian communication equipment requirements include spare parts ($397,500), telephone cables ($13,100), distribution frames ($7,500), batteries ($6,000), cables ($18,800) and warehouse supplies ($9,700). Requirements for military communication equipment are estimated at $171,700 per month ($772,700).

(iii) Workshop and test equipment ..... 103 500

63. Additional workshop and test equipment is needed to support the expanded network. The detailed cost breakdown is shown below.

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| Test equipment | | | |
| Breakout box | 3 | 500 | 1 500 |
| Communications analyser | 3 | 15 000 | 45 000 |
| Power meter | 3 | 1 500 | 4 500 |
| Protocol analyser | 1 | 10 000 | 10 000 |
| Subtotal | | | 61 000 |
| Workshop equipment | | | |
| Bench power supply | 2 | 1 500 | 3 000 |
| Technician toolbox | 20 | 1 000 | 20 000 |
| Work bench | 3 | 2 000 | 6 000 |
| Subtotal | | | 29 000 |
| Subtotal | | | 90 000 |
| Freight at 15 per cent | | | 13 500 |
| Total | | | 103 500 |

(iv) Commercial communications ..... 618 000

64. Requirements under this heading are estimated at $56,300 for satellite communications and $561,700 for other commercial communications, including telephone, telex, postage and pouch charges.

65. Telephone charges for local and international calls as well as calls to INMARSAT terminals are estimated at $90,000 per month ($405,000). An additional amount of $150,000 is included for installation contracts for wiring of telephones. Telex, postage and pouch costs are estimated at a monthly cost of $1,500 ($6,700).

66. Satellite communication requirements include charges for the use of 25 terminals.

(b) Main trunking contract ..... -

67. No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... 583 200

68. Office furniture is required for new containerized offices and additional personnel. Office furniture includes desks, chairs, computer tables and filing cabinets. Requirements for new offices are estimated at $507,100. Provision is also made for freight at 15 per cent of total cost ($76,100).

(b) Office equipment ..... 166 300

69. The detailed cost breakdown is shown below.

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| Copiers | | | |
| Large capacity | 8 | 8 000 | 64 000 |
| Medium capacity | 8 | 3 000 | 24 000 |
| Small capacity | 8 | 2 500 | 20 000 |
| Laminating machine | 3 | 250 | 750 |
| Overhead projector | 5 | 250 | 1 250 |
| Shredder, small | 13 | 2 500 | 32 500 |
| Typewriter, electric | 3 | 720 | 2 160 |
| Subtotal | | | 144 660 |
| Freight at 15 per cent | | | 21 640 |
| Total | | | 166 300 |

(c) Data-processing equipment ..... 632 900

70. The cost estimates provide for 136 computers, 142 printers and local area network (LAN) hardware as shown below.

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| Computers | | | |
| Desktop | 81 | 1 380 | 111 780 |
| Laptop | 55 | 2 100 | 115 500 |
| Printers | | | |
| Desk jet | 59 | 350 | 20 650 |
| Laser-jet | 25 | 1 500 | 37 500 |
| Laser-jet, high speed | 3 | 3 400 | 10 200 |
| Portable | 55 | 400 | 22 000 |
| Computer hardware | | | |
| External hard disk drive | 1 | 400 | 400 |
| UPS, 1,000 kVA | 4 | 1 000 | 4 000 |
| UPS, 600 kVA | 133 | 400 | 53 200 |
| Mouse | 97 | 40 | 3 880 |
| Data modem | 12 | 850 | 10 200 |
| Ram memory upgrade | 1 | 270 | 270 |
| Monitor, 17-inch colour | 1 | 1 730 | 1 730 |
| Multimedia CD-ROM | 1 | 600 | 600 |
| Identity card production system | 3 | 2 500 | 7 500 |
| Interface reader/writer | 3 | 1 500 | 4 500 |
| Barcode scanning magstripe | 3 | 700 | 2 100 |
| Formula 801 palm laser terminal | 3 | 2 700 | 8 100 |
| Local area network hardware | | | |
| Novell network connect | 1 | 6 600 | 6 600 |
| Compaq Processor servers | 3 | 20 000 | 60 000 |
| Compaq System Pro XL, 525 Mbyte HD | 3 | 1 000 | 3 000 |
| Ethernet cards | 80 | 250 | 20 000 |
| Cabletron Systems Minimac access centre | 3 | 1 200 | 3 600 |
| Cabletron Systems Intelligent module with software | 5 | 350 | 1 750 |

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| Thicknet transceiver | 5 | 450 | 2 250 |
| Pocket Ethernet adapters | 27 | 410 | 11 070 |
| Coax cables RG58, 3,000 feet | 3 | 300 | 900 |
| BNC connectors | 80 | 3 | 240 |
| BNC T connectors | 80 | 3 | 240 |
| BNC barrel connectors | 16 | 3 | 48 |
| Terminators | 19 | 4 | 76 |
| RG58 strippers | 3 | 70 | 210 |
| RG58 crimpers | 3 | 70 | 210 |
| Toolkits | 3 | 48 | 144 |
| Multimeter | 3 | 54 | 162 |
| Single-port repeaters | 5 | 190 | 950 |
| Multi-port repeaters | 3 | 1 345 | 4 035 |
| Subtotal | | | 529 595 |
| Freight at 15 per cent | | | 79 439 |
| Equipment total | | | 609 034 |
| Software | | | 23 866 |
| Total | | | 632 900 |

(d) Generators ..... 1 253 500

71. Provision is made for 46 generators as shown below. Both types of generators are non-mobile large kVA generators used to supply power to main camps.

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| Generator set, stationary | | | |
| 160 kVA | 33 | 22 000 | 726 000 |
| 225 kVA | 13 | 28 000 | 364 000 |
| Subtotal | 46 | | 1 090 000 |
| Freight at 15 per cent | | | 163 500 |
| Total | | | 1 253 500 |

(e) Observation equipment ..... -

72. No provision is required under this heading.

(f) Petrol tank plus metering equipment ..... 1 307 700

73. Provision is made under this heading as shown below.

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| Solid fuel storage tanks | | | |
| 15,000 L | 18 | 4 500 | 81 000 |
| 7,500 L | 5 | 3 500 | 17 500 |
| 5,000 L | 9 | 8 500 | 76 500 |
| Fuel pumps | | | |
| 25 $m^3/h$ | 7 | 20 000 | 140 000 |
| 60 $m^3/h$ | 3 | 35 000 | 105 000 |
| Fuel bladders | | | |
| 25 $m^3$ | 7 | 12 000 | 84 000 |
| 80 $m^3$ | 13 | 15 000 | 195 000 |
| Other equipment | | | |
| Fuel filters | 7 | 7 500 | 52 500 |
| Aircraft units | 3 | 12 000 | 36 000 |
| Aircraft refueller | 1 | 95 000 | 95 000 |

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| Jet fuel bowser | 1 | 130 000 | 130 000 |
| Colescer elements | 7 | 6 000 | 42 000 |
| Tank trailers | 7 | 4 000 | 28 000 |
| Barrels | 333 | 40 | 13 320 |
| Jerry cans | 667 | 12 | 8 004 |
| Hose valves and fittings | | | 33 300 |
| Subtotal | | | 1 137 124 |
| Freight at 15 per cent | | | 170 576 |
| Total | | | 1 307 700 |

(g) Water and septic tanks ..... 2 230 900

74. Water tanks are used for both drinking and non-drinkable water. Water and septic tanks are provided on the basis of one per ablution block and kitchen. Additional water tanks are provided in locations where an intermittent water supply requires some reserve storage of water.

75. Requirements under this heading include 375 water tanks at a unit cost of $3,900 ($1,462,500), 341 septic tanks at a unit cost of $1,400 ($477,400) and freight at 15 per cent of acquisition cost ($291,000).

(h) Medical and dental equipment ..... 374 000

76. There is a need to equip field hospitals and ambulances throughout the mission area. The high level of casualties resulting from vehicle accidents, mine incidents and other trauma situations requires the availability of advanced life-saving equipment at critical care facilities.

(i) Accommodation equipment ..... 2 308 700

77. Accommodation equipment, consisting of beds, mattresses, lockers, lamps and heaters is required for new container accommodation. Provision is therefore made under this heading for new container accommodation at $350 each for 6,188 contingent personnel ($2,165,800), other accommodation equipment ($50,000) and mess equipment ($92,900).

(j) Miscellaneous equipment ..... 255 000

78. Provision is made under this heading for fire and safety equipment ($200,000) and construction tools ($55,000).

(k) Field defence equipment ..... 3 413 300

79. Equipment is needed to provide the mission's military and civilian personnel with protection from small arms fire at new checkpoints, camps and observation towers. The detailed requirements are shown below.

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| Abri shelters | 101 | 7 100 | 717 100 |
| Blast wall | 3 774 | 600 | 2 264 400 |
| Hedgehogs | 808 | 126 | 101 800 |
| Observation towers | 30 | 11 000 | 330 000 |
| Total | | | 3 413 300 |

(l) Water purification equipment ..... 275 100

80. Additional water purification equipment and wells will be needed to meet the demand for drinking-water at new camp sites. The detailed cost breakdown is shown below.

| Description of equipment | Total number of units | Unit cost | Total Cost |
|---|---|---|---|
| | | United States dollars | |
| Trailer mounted filtration units | 2 | 40 000 | 80 000 |
| Boreholes | 4 | 20 000 | 80 000 |
| Sewage pumps | 2 | 5 000 | 10 000 |
| Activated carbon filter and ceramic filter | 5 | 2 500 | 12 500 |
| Ultraviolet sterilization equipment | - | - | 20 000 |
| Spare parts and filtration units | - | - | 16 700 |
| Subtotal | | | 239 200 |
| Freight at 15 per cent | | | 35 900 |
| Total | | | 275 100 |

(m) Refrigeration equipment ..... 1 680 200

81. Provision had been made in the cost estimates for the previous period for the purchase of walk-in type refrigerators, freezers, cold rooms and refrigerated containers needed to store large volumes of perishable foods as shown below.

| Description of equipment | Total number of units | Unit cost | Total cost |
|---|---|---|---|
| | | United States dollars | |
| 20 ft. storage container | 10 | 30 000 | 300 000 |
| 20 ft. dual/chiller container | 17 | 35 000 | 595 000 |
| 20 ft. transport container | 10 | 30 000 | 300 000 |
| 6 metre container | 17 | 15 650 | 266 050 |
| Subtotal | | | 1 461 050 |
| Freight at 15 per cent | | | 219 150 |
| Total | | | 1 680 200 |

(n) Spare parts, repairs and maintenance ..... 837 200

82. Requirements for spare parts, repairs and maintenance of equipment are estimated as follows: $125,000 for generators, $150,000 for miscellaneous equipment, $100,000 for office equipment, $59,900 for data-processing equipment, $302,400 for air conditioning and refrigeration equipment and $99,900 for accommodation containers.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... -

83. No provision is required under this heading.

(ii) Contractual services ..... 2 693 200

84. The cost estimates provide for the various contractual services described below.

85. The monthly cost of laundry, tailoring and dry cleaning for contingent personnel is estimated at $30 per person in fall/winter and at $20 per person in spring/summer. The cost estimates are based on requirements for an average strength of 6,966 contingent personnel ($1,044,800). The cost of haircutting is estimated at $1.50 per person every two weeks ($135,800).

86. Provision is made for the cleaning of premises and the removal and disposal of waste from facilities throughout the mission area ($337,500), the cleaning of septic tanks ($247,500), the commercial delivery of fuel ($67,500) and minor contractual services such as pest control and chimney sweeps ($22,500).

87. An amount of $22,600 is included under this heading for autopsies, funeral services and transportation of the remains of those mortally wounded while in service with the mission.

88. Provision is included for contractual support personnel such as cooks, cleaners, kitchen hands and general hands at camps and other facilities throughout the mission area ($450,000). These personnel are contracted as individuals for specific tasks and are directed by the contingents or camp services.

89. Requirements for catering services are estimated at $365,000. Catering services include the preparation, cooking and serving of food, but not the food itself, as well as any related services in mess facilities under contractual arrangements. The contract service company is responsible for providing the catering service and the local staff they employ.

(iii) Data-processing services ..... -

90. No provision is made under this heading.

(iv) Security services ..... 15 300

91. Provision is made for security services provided by local contractors in various locations to protect United Nations property.

(v) Medical treatment and services ..... 5 100

92. The cost estimates provide for medical services (laboratory tests, x-rays and specialist consultations) provided by local clinics.

(vi) Claims and adjustments ..... 76 500

93. Provision is included for third-party claims against the mission.

(vii) Official hospitality ..... -

94. No provision is required under this heading.

(viii) Miscellaneous other services ..... 17 900

95. Provision is made under this heading for bank charges, legal fees, postage of military personnel, conference services and other miscellaneous services.

(b) Miscellaneous supplies

(i) Stationery and office supplies ..... 443 700

96. This estimate covers the cost of stationery and office supplies for both civilian and military usage, photocopy paper and supplies and supplies such as diskettes, tapes and so on at an average monthly cost of $98,600.

(ii) Medical supplies ..... 561 000

97. Requirements for medical supplies are estimated at $124,670 per month. Contingents are expected to draw most of their requirements from the mission's Medical Provision Point (a central warehouse).

(iii) Sanitation and cleaning materials ..... 373 600

98. Provision under this heading is made for the cost of detergents, disinfectants and chemicals, paper products and disposable cleaning equipment at an average monthly cost of $83,000.

(iv) Subscriptions ..... -

99. No provision is required under this heading.

(v) Electrical supplies ..... 382 500

100. Requirements under this heading include cables, distribution panels, fluorescent tubes and bulbs, plugs and sockets and electrical fixings required in the renovation of buildings as well as for electrical maintenance at an average monthly cost of $85,000.

(vi) Ballistic-protective blankets for vehicles ..... -

101. No provision is required under this heading.

(vii) Uniforms items, flags and decals ..... 686 000

102. Provision is made for the purchase of 780 fragmentation jackets ($253,500), United Nations decals and flags ($135,000) and accoutrements for 8,500 contingent personnel ($297,500).

(viii) Field defence stores ..... 1 439 500

103. As hostilities between warring factions have increased, so has the frequency of personnel coming under small arms and heavy weapons fire. Such fire has killed and wounded a significant number of personnel and every effort must be made to protect mission members. There is therefore a substantial demand for field defences for each new unit coming into the mission area.

104. Provision is made for the cost of concertina wire, barbed wire, pickets, pierced steel planks, sandbags, corrugated iron, timber, gabions, geotextile fabric and other miscellaneous items at an average monthly cost of $319,885.

(ix) Operational maps ..... 136 000

105. New mapping will be required to support the incoming troops. Precise regional maps will also be required to support the force command in the task of investigating and resolving problems associated with border disputes.

(x) Quartermaster and general stores ..... 789 100

106. Included under this heading are such items as oxygen and acetylene refills, freon gas, butane gas, packing and packaging supplies, kitchen utensils, crockery, cutlery, and so on, batteries, United Nations medal sets, mattress covers, pillows and pillow cases, blankets, bed sheets, and so on, jerry cans and miscellaneous items at an average monthly cost of $175,350.

(xi) Miscellaneous supplies ..... 153 000

107. Provision is included herewith for miscellaneous supplies not mentioned elsewhere, including riot control supplies, at an average monthly cost of $34,000.

11. Election-related supplies and services ..... -

108. No provision is required under this heading.

12. Public information programmes

(a) Equipment ..... -

109. No provision is required under this heading.

(b) Materials and supplies ..... -

110. No provision is required under this heading.

(c) Contractual services ..... 198 000

111. Provision is made for additional contractual services as shown below.

| Description | Total cost (United States dollars) |
|---|---|
| Radio Unit | 15 500 |
| Television Unit | |
| Narrators/freelance editors and cameramen | 34 000 |
| Compact disc rental | 2 500 |
| Maintenance of equipment | 2 500 |
| Satellite transmission fees | 35 000 |
| Subtotal | 74 000 |
| Public Relations and Print Unit | 10 000 |
| Publications Unit | |
| UNPF Magazine | 25 000 |
| Sector South-West Newspaper | 15 000 |
| Local sector newspapers | 21 000 |
| Photo developing services | 25 000 |
| Maintenance of equipment | 12 500 |
| Subtotal | 98 500 |
| Total | 198 000 |

(d) Department of Public Information production costs ..... -

112. No provision is made under this heading.

13. Training programmes ..... -

113. No provision is required under this heading.

14. Mine-clearing programmes

(a) Acquisition of equipment

(i) Mine-clearing equipment ..... 200 000

114. Mine-clearing equipment is required to equip incoming contingent engineers with sufficient mine detectors and explosive ordnance device equipment to carry out basic clearance operations around base camps and areas of responsibility. The cost estimates therefore provide for five mine detectors ($50,000) and explosive ordnance device equipment and tools ($150,000).

(ii) Miscellaneous equipment ..... -

115. No provision is made under this heading.

(b) Supplies, services and operating costs

(i) Wages and food supplement ..... -

116. No provision is made under this heading.

(ii) Miscellaneous services ..... -

117. No provision is made under this heading.

(iii) Miscellaneous supplies ..... 250 000

118. An amount of $250,000 is included for warning signs ($25,000), mine training aids ($80,000) and consumables ($145,000), such as mine tape, mine markers and explosives to mark and lift minefields throughout the deployment area.

15. Assistance for disarmament and demobilization ..... -

119. No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... 4 080 000

120. The volume of contingent-owned equipment is estimated at 10 cubic metres per person for a total of 85,000 cubic metres. It is expected that 50 per cent of the equipment will be transported by sealift, at a cost of $96 per cubic metre.

(b) Military airlifts ..... 8 160 000

121. The volume of contingent-owned equipment is estimated at 10 cubic metres per person for a total of 85,000 cubic metres. It is expected that 50 per cent of the equipment will be transported by airlift, at a cost of $192 per cubic metre.

(c) Commercial freight and cartage ..... 300 000

122. The costs for shipping and clearing charges not included elsewhere are estimated at $300,000.

17. Integrated Management Information System ..... -

123. No provision is required under this heading.

18. Support account for peace-keeping operations ..... 264 200

124. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost of civilian staff costs included under items 2 (b) above.

19. Staff assessment ..... 561 800

125. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (561 800)

126. The staff assessment requirement provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPROFOR/UNCRO/ UNPREDEP budget.

21. Voluntary contributions in kind ..... 21 260 000

127. Voluntary contributions in kind for which budgetary provision has been made in the cost estimates are estimated at $12 million for transport of equipment and supplies, and at $9,260,000 for aircraft refuelling equipment and spare parts.

ANNEX III

Cost estimates for the stand-by force

Summary statement

(Thousands of United States dollars)

| | Non-recurrent costs (1) | Monthly recurrent costs (2) | Total costs (3) = (1) + (2x(2)) |
|---|---|---|---|
| 1. Military personnel costs | | | |
| (a) Military observers | - | - | - |
| (b) Military contingents | | | |
| Standard troop cost reimbursement | - | 4 112.1 | 8 224.2 |
| Welfare | - | 54.0 | 108.0 |
| Rations | 298.0 | 883.0 | 2 064.0 |
| Daily allowance | - | 156.2 | 312.4 |
| Mission subsistence allowance | - | 2.7 | 5.4 |
| Emplacement, rotation and repatriation of troops | 1 560.0 | - | 1 560.0 |
| Clothing and equipment allowance | - | 280.0 | 560.0 |
| Subtotal | 1 858.0 | 5 488.0 | 12 834.0 |
| (c) Other costs pertaining to military personnel | | | |
| Contingent-owned equipment | - | 3 426.7 | 6 853.4 |
| Death and disability compensation | - | 133.3 | 266.6 |
| Subtotal | - | 3 560.0 | 7 120.0 |
| Total, line 1 | 1 858.0 | 9 048.0 | 19 954.0 |
| 2. Civilian personnel costs | | | |
| (a) Civilian police | - | - | - |
| (b) International and local staff | - | - | - |
| (c) International contractual personnel | - | - | - |
| (d) United Nations Volunteers | - | - | - |
| (e) Government-provided personnel | - | - | - |
| (f) Civilian electoral observers | - | - | - |
| Total, line 2 | - | - | - |

| | Non-recurrent costs (1) | Monthly recurrent costs (2) | Total costs (3)=(1)+(2x(2)) |
|---|---|---|---|
| 3. Premises/accommodation | | | |
| Rental of premises | - | 486.3 | 972.6 |
| Alterations and renovations to premises | 96.0 | - | 96.0 |
| Maintenance supplies | - | 32.0 | 64.0 |
| Maintenance services | - | 13.3 | 26.6 |
| Utilities | - | 440.5 | 881.0 |
| Construction/prefabricated buildings | 14 546.9 | - | 14 546.9 |
| | 14 642.9 | 972.1 | 16 587.1 |
| 4. Infrastructure repairs | - | - | - |
| 5. Transport operations | | | |
| Purchase of vehicles | - | - | - |
| Rental of vehicles | - | 25.1 | 50.2 |
| Workshop equipment | - | - | - |
| Spare parts, repairs and maintenance | - | 801.6 | 1 603.2 |
| Petrol, oil and lubricants | - | 620.7 | 1 241.4 |
| Vehicle insurance | - | 51.3 | 102.6 |
| | - | 1 498.7 | 2 997.4 |
| 6. Air operations | | | |
| (a) Helicopter operations | | | |
| Hire/charter costs | - | 2 045.0 | 4 090.0 |
| Aviation fuel and lubricants | - | 214.0 | 428.0 |
| Positioning/depositioning costs | - | - | - |
| Resupply flights | - | - | - |
| Painting/preparation | - | - | - |
| Liability and war-risk insurance | - | 7.1 | 14.2 |
| Subtotal | - | 2 266.1 | 4 532.2 |
| (b) Fixed-wing aircraft | - | - | - |
| (c) Aircrew subsistence allowance | - | - | - |
| (d) Other air operation costs | - | - | - |
| Total, line 6 | - | 2 266.1 | 4 532.2 |
| 7. Naval operations | - | - | - |

| | Non-recurrent costs (1) | Monthly recurrent costs (2) | Total costs (3)=(1)+(2x(2)) |
|---|---|---|---|
| 8. Communications | | | |
| (a) Complementary communications | | | |
| Communications equipment | - | - | - |
| Spare parts and supplies | - | 80.8 | 161.6 |
| Workshop and test equipment | - | - | - |
| Commercial communications | - | - | - |
| Subtotal | - | 80.8 | 161.6 |
| (b) Main trunking contract | - | - | - |
| Total, line 8 | - | 80.8 | 161.6 |
| 9. Other equipment | | | |
| Office furniture | 291.6 | - | 291.6 |
| Office equipment | 85.3 | - | 85.3 |
| Data-processing equipment | 293.2 | - | 293.2 |
| Generators | 655.5 | - | 655.5 |
| Observation equipment | - | - | - |
| Petrol tank plus metering equipment | 783.6 | - | 783.6 |
| Water and septic tanks | 1 059.2 | - | 1 059.2 |
| Medical and dental equipment | 176.0 | - | 176.0 |
| Accommodation equipment | 1 179.4 | - | 1 179.4 |
| Miscellaneous equipment | 380.0 | - | 380.0 |
| Field defence equipment | 1 703.1 | - | 1 703.1 |
| Water-purification equipment | 138.9 | - | 138.9 |
| Refrigeration equipment | 811.0 | - | 811.0 |
| Spare parts, repairs and maintenance | - | 93.1 | 186.2 |
| | 7 556.8 | 93.1 | 7 743.0 |
| 10. Supplies and services | | | |
| (a) Miscellaneous services | | | |
| Audit services | - | - | - |
| Contractual services | - | 279.0 | 558.0 |
| Data-processing services | - | - | - |
| Security services | - | 1.6 | 3.2 |

| | | Non-recurrent costs (1) | Monthly recurrent costs (2) | Total costs (3)=(1)+(2x(2)) |
|---|---|---|---|---|
| | Medical treatment and services | - | 0.5 | 1.0 |
| | Claims and adjustments | - | 8.0 | 16.0 |
| | Official hospitality | - | - | - |
| | Miscellaneous other services | - | 1.9 | 3.8 |
| | Subtotal | - | 291.0 | 582.0 |
| (b) | Miscellaneous supplies | | | |
| | Stationery and office supplies | - | 46.4 | 92.8 |
| | Medical supplies | - | 58.7 | 117.4 |
| | Sanitation and cleaning materials | - | 39.1 | 78.2 |
| | Subscriptions | - | - | - |
| | Electrical supplies | - | 40.0 | 80.0 |
| | Ballistic-protective blankets for vehicles | - | - | - |
| | Uniform items, flags and decals | 329.8 | - | 329.8 |
| | Field defence stores | - | 150.5 | 301.0 |
| | Operational maps | 64.0 | - | 64.0 |
| | Quartermaster and general stores | - | 82.5 | 165.0 |
| | Miscellaneous supplies | - | 16.0 | 32.0 |
| | Subtotal | 393.8 | 433.2 | 1 260.2 |
| | Total, line 10 | 393.8 | 724.2 | 1 842.2 |
| 11. | Election-related supplies and services | - | - | - |
| 12. | Public information programmes | - | - | - |
| 13. | Training programmes | - | - | - |
| 14. | Mine-clearing programmes | - | - | - |
| 15. | Assistance for disarmament and demobilization | - | - | - |
| 16. | Air and surface freight | | | |
| | Transport of contingent-owned equipment | 1 920.0 | - | 1 920.0 |
| | Military airlifts | 3 840.0 | - | 3 840.0 |
| | Commercial freight and cartage | 100.0 | - | 100.0 |
| | | 5 860.0 | - | 5 860.0 |

| | Non-recurrent costs (1) | Monthly recurrent costs (2) | Total costs (3)=(1)+(2x(2)) |
|---|---|---|---|
| 17. Integrated Management Information System | - | - | - |
| 18. Support account for peace-keeping operations | - | - | - |
| 19. Staff assessment | - | - | - |
| Total, lines 1-19 | 30 311.5 | 14 683.0 | 59 677.5 |
| 20. Income from staff assessment | - | - | - |
| 21. Voluntary contributions in kind | | | |
| Budgeted | - | - | - |
| Total, lines 20 and 21 | - | - | - |
| Gross requirements | 30 311.5 | 14 683.0 | 59 677.5 |
| Net requirements | 30 311.5 | 14 683.0 | 59 677.5 |
| 22. Voluntary contributions in kind | | | |
| Non-budgeted | - | - | - |
| Total resources | 30 311.5 | 14 683.0 | 59 677.5 |

ANNEX IV

Cost estimates for the stand-by force

Supplementary information

I. COST PARAMETERS

(United States dollars)

| Description | Average Strength | One-way/or unit cost | Hourly cost | Daily cost | Monthly cost | Annual cost |
|---|---|---|---|---|---|---|
| 1. Mission subsistence allowance | | | | | | |
| (a) First 30 days | | | | | | |
| USG/ASG | | | | 150.00 | | |
| D-2/D-1 | | | | 132.00 | | |
| Others | | | | 120.00 | | |
| (b) After 30 days | | | | | | |
| USG/ASG | | | | 112.50 | | |
| D-2/D-1 | | | | 99.00 | | |
| Others | | | | 90.00 | | |
| 2. Travel cost | | | | | | |
| Contingents (within Europe) | | 195 | | | | |
| 3. Military personnel | | | | | | |
| Infantry | 3 000 | | | | | |
| Logistic/support | 1 000 | | | | | |
| 4. Rented accommodation | | | | | | |
| Contingents (hotels) | | | | 18 | | |
| Contingents (residential) | | | | | 177 | |
| Contingents (camps) | | | | | 60 | |
| 5. Vehicles | | | | | | |
| Contingent-owned | 1 536 | | | | | |
| Rented | 3 | | | | | |
| Spare parts, repairs, maintenance | | | | | | 6 250 |
| Petrol | | | | 12 | | |
| 6. Helicopter operations | | | | | | |
| Number of helicopters | 43 | | | | | |
| Monthly flying hours | 860 | | | | | |

## II. REQUIREMENTS

| | United States dollars |
|---|---|
| 1. Military personnel costs | |
| (a) Military observers | - |
| 1. No provision is required under this heading. | |
| (b) Military contingents | |
| 2. The cost estimates for military contingents are based on the deployment of 4,000 personnel, consisting of 3,000 infantry and 1,000 logistic/support personnel. | |
| (i) Standard troop cost reimbursement | 4 112 100 |
| 3. The cost estimate provides for reimbursement to Governments for an average strength of 4,000 military personnel provided to the Force in respect of pay and allowances at the standard rate of $988 per person per month for all ranks for a total of 4,000 person/months ($3,952,000), plus a supplementary $291 for a limited number of specialists, consisting of 10 per cent of infantry personnel ($87,300) and 25 per cent of logistics and support units ($72,800). | |
| (ii) Welfare | 54 000 |
| 4. Provision is included to pay troops for one day of recreational leave at a rate of $10.50 per day ($42,000). This estimate also provides for other welfare activities in the amount of $12,000, an average of $3 per person per month. | |
| (iii) Rations | 1 181 000 |
| 5. This estimate provides for feeding contingent personnel. Rations are issued in accordance with approved ration scales. The estimate is calculated at the rate of $7.50 per person per day for 122,000 person/days ($915,000). This amount has been reduced by a non-usage factor of 3.5 per cent ($32,000), for a net cost of $883,000. | |
| 6. Additionally, an amount of $298,000 is required for a 10-day supply of compo rations. The cost estimate is based on requirements for an average strength of 4,000 troops at a cost of $7.45 per person per day. | |
| (iv) Daily allowance | 156 200 |
| 7. A daily allowance for incidental personal expenses is paid to all military personnel at a rate of $1.28 per person per day for a total of 122,000 person/days. | |

(v) Mission subsistence allowance ..... 2 700

8. Provision is included for payment of accommodation allowance up to $60 per person per day and food allowance at $20 per person per day in respect of contingent personnel who cannot be provided with United Nations accommodation and mess facilities while on duty travel within the mission area, including supply and reconnaissance trips.

(vi) Emplacement, rotation and repatriation of troops ..... 1 560 000

9. Provision is made for the deployment and repatriation travel of 4,000 contingent personnel from home country to the mission area at $195 per person per trip.

(vii) Clothing and equipment allowance ..... 280 000

10. Reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their military personnel, is provided for at the standard rate of $65 per person per month plus $5 per person per month for personal weapons and ammunition for a total of 4,000 person/months.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... 3 426 700

11. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations, which has been valued at $411,200,000.

(ii) Death and disability compensation ..... 133 300

12. This estimate provides for the reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with the mission, based on an average payment of $40,000. The annual cost estimate is calculated at 1 per cent of the average monthly strength for military contingents.

2. Civilian personnel costs ..... -

13. No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises ..... 486 300

14. Requirements for the rental of premises for the accommodation of 320 contingent personnel in low-cost hotels and 768 personnel in other facilities and the rental of land on which tents or container camps will be set up for 2,912 personnel are estimated at a monthly cost of $486,300. The breakdown of

the monthly requirements are estimated at $175,700 for hotels, $135,900 for residential accommodation and $174,700 for land.

(b) Alterations and renovations to premises ..... 96 000

15. Provision is made under this heading for the alteration and renovation of premises to be used by the logistic units based in Split and at battalion headquarters.

(c) Maintenance supplies ..... 32 000

16. Provision is included for the cost of construction materials and other supplies used by military and civilian engineers for the alteration, renovation and routine maintenance of facilities used by the mission.

(d) Maintenance services ..... 13 300

17. Provision is made for contract maintenance services provided by private contractors in respect of waste, electricity, sewage, lighting, draining, heating and related maintenance of premises used by UNPROFOR.

(e) Utilities ..... 440 500

18. The monthly cost of utilities is estimated as follows: (a) electricity at $197,800; (b) water at $74,700; (c) gas at $8,000; and (d) fuel for generators at $160,000.

(f) Construction/prefabricated buildings ..... 14 546 900

19. There are few hardstanding facilities available in Bosnia and Herzegovina capable of accommodating the stand-by force. It is therefore proposed to accommodate approximately three quarters of the Force (2,912 troops) in containers. Provision is made for the purchase of 1,454 accommodation containers and 166 containers to be used for offices, guardhouses, communication centres and so on. The detailed breakdown of requirements under this heading, including ablution units, kitchen units, sea containers to be used for shelter and storage facilities and tent-halls for workshops, warehouses and aircraft hangars and construction of hardstanding for equipment, machinery and warehouses are shown below.

| Description of equipment | Total number of units | Unit cost (United States dollars) | Total cost (United States dollars) |
|---|---|---|---|
| Containers | | | |
| Accommodation | 1 454 | 4 500 | 6 543 000 |
| Miscellaneous | 166 | 4 500 | 747 000 |
| Subtotal | 1 620 | | 7 290 000 |
| Ablution units | 145 | 9 500 | 1 377 500 |
| Kitchen/dining units | | | |
| 250-person | 12 | 155 300 | 1 863 600 |
| 200-person | 5 | 155 000 | 775 000 |
| Subtotal | 17 | | 2 638 600 |
| Sea containers | 384 | 1 200 | 460 800 |
| Tent-halls | 12 | 55 000 | 660 000 |
| Subtotal | | | 1 120 800 |
| Subtotal | | | 12 426 900 |
| Freight at 15 per cent | | | 1 864 000 |
| Subtotal | | | 14 290 900 |
| Construction | | | 256 000 |
| Total | | | 14 546 900 |

4. Infrastructure repairs ..... -

20. No provision is required under this heading.

5. Transport operations

(a) Purchase of vehicles ..... -

21. No provision is required under this heading.

(b) Rental of vehicles ..... 25 100

22. Provision is made for the rental of three vehicles, including buses and specialized equipment needed for short periods of time, which are required for cargo distribution and engineering works.

(c) Workshop equipment ..... -

23. No provision is required under this heading.

(d) Spare parts, repairs and maintenance ..... 801 600

24. Requirements for spare parts, repairs and maintenance of vehicles are estimated at an annual cost of $6,250 for 1,536 contingent-owned vehicles ($800,000) and a monthly cost of $520 for three rented vehicles ($1,600) for a total cost of $801,600.

(e) Petrol, oil and lubricants ..... 620 700

25. The cost estimates for petrol are based on requirements for 1,536 contingent-owned vehicles at $12 per day per vehicle ($562,200) and three rented vehicles at $23.20 per day per vehicle ($2,100). Provision is also made for the cost of oil and lubricants at 10 per cent of the cost of fuel ($56,400).

(f) Vehicle insurance ..... 51 300

26. The cost of third-party liability insurance is estimated at an annual cost of $400 for contingent-owned vehicles ($51,200) and at $30 per month per vehicle for rented vehicles ($90).

6. Air operations

(a) Helicopter operations

27. A total of 43 helicopters are to be deployed by the stand-by force, consisting of 25 transport helicopters and 18 combat helicopters.

(i) Hire/charter costs ..... 2 045 000

28. The estimated cost for reimbursement of 43 government-provided helicopters for a total of 860 flying hours per month for one month is $2,045,000. The detailed breakdown is shown in annex IX.B.

(ii) Aviation fuel and lubricants ..... 214 000

29. The cost estimate is based on the cost of aviation fuel at $1.74 per gallon ($194,500). The detailed breakdown of fuel consumption per type of helicopter is shown in annex IX.B. Provision is also made for lubricants at 10 per cent of the cost of aviation fuel ($19,500).

(iii) Positioning/depositioning costs ..... -

30. No provision is required under this heading.

(iv) Resupply flights ..... -

31. No provision is required under this heading.

(v) Painting/preparation ..... -

32. No provision is required under this heading.

(vi) Liability and war-risk insurance ..... 7 100

33. The monthly cost of third-party liability insurance for all helicopters is estimated at $166 each per month.

(b) Fixed-wing aircraft ..... -

34. No provision is required under this heading.

(c) Aircrew subsistence allowance ..... -

35. No provision is required under this heading.

(d) Other air operation costs ..... -

36. No provision is required under this heading.

7. Naval operations ..... -

37. No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... -

38. No provision is required under this heading.

(ii) Spare parts and supplies ..... 80 800

39. Provision is made for the cost of spare parts required for contingent-owned communications equipment estimated at $80,800 per month.

(iii) Workshop and test equipment ..... -

40. No provision is required under this heading.

(iv) Commercial communications ..... -

41. No provision is required under this heading.

(b) Main trunking contract ..... -

42. No provision is required under this heading.

9. Other equipment

(a) Office furniture ..... 291 600

43. Office furniture is required for new containerized offices and additional military personnel. Office furniture includes desks, chairs, computer tables and filing cabinets. Requirements for new offices are estimated at $253,600. Provision is also made for freight at 15 per cent of total cost ($38,000).

(b) Office equipment ..... 85 300

44. The detailed cost breakdown is shown below.

| Description of equipment | Total number of units | Unit cost (United States dollars) | Total cost (United States dollars) |
|---|---|---|---|
| Copiers | | | |
| Large capacity | 4 | 8 000 | 32 000 |
| Medium capacity | 4 | 3 000 | 12 000 |
| Small capacity | 4 | 2 500 | 10 000 |
| Laminating machine | 2 | 250 | 500 |
| Overhead projector | 3 | 250 | 750 |
| Shredder, small | 7 | 2 500 | 17 500 |
| Typewriter, electric | 2 | 720 | 1 440 |
| Subtotal | | | 74 190 |
| Freight at 15 per cent | | | 11 110 |
| Total | | | 85 300 |

(c) Data-processing equipment ..... 293 200

45. The cost estimates provide for 68 computers, 70 printers and LAN hardware as shown below.

| Description of equipment | Total number of units | Unit cost (United States dollars) | Total cost (United States dollars) |
|---|---|---|---|
| Computers | | | |
| Desktop | 41 | 1 380 | 56 580 |
| Laptop | 27 | 2 100 | 56 700 |
| Printers | | | |
| Desk-jet | 29 | 350 | 10 150 |
| Laser-jet | 12 | 1 500 | 18 000 |
| Laser-jet, high speed | 1 | 3 400 | 3 400 |
| Portable | 27 | 400 | 10 800 |
| Computer hardware | | | |
| External hard disk drive | 1 | 400 | 400 |
| UPS, 1,000 kVA | 2 | 1 000 | 2 000 |
| UPS, 600 kVA | 67 | 400 | 26 800 |
| Mouse | 49 | 40 | 1 960 |
| Data modem | 6 | 850 | 5 100 |
| RAM memory upgrade | 1 | 270 | 270 |
| Monitor, 17-inch colour | 1 | 1 730 | 1 730 |
| Multimedia CD-ROM | 1 | 600 | 600 |
| Identity card production system | 1 | 2 500 | 2 500 |
| Interface reader/writer | 1 | 1 500 | 1 500 |
| Barcode scanning magstripe | 1 | 700 | 700 |
| Formula 801 palm laser terminal | 1 | 2 700 | 2 700 |
| Local area network hardware | | | |
| Novell network connect | - | 6 600 | - |
| Compaq Processor servers | 1 | 20 000 | 20 000 |
| Compaq System Pro XL, 525 Mbyte HD | 1 | 1 000 | 1 000 |
| Ethernet cards | 40 | 250 | 10 000 |
| Cabletron Systems Minimac access centre | 1 | 1 200 | 1 200 |
| Cabletron Systems Intelligent module with software | 3 | 350 | 1 050 |

| Description of equipment | Total number of units | Unit cost (United States dollars) | Total cost (United States dollars) |
|---|---|---|---|
| Thicknet transceiver | 3 | 450 | 1 350 |
| Pocket Ethernet adapters | 13 | 410 | 5 330 |
| Coax cables RG58, 3,000 feet | 1 | 300 | 300 |
| BNC connectors | 40 | 3 | 120 |
| BNC T connectors | 40 | 3 | 120 |
| BNC barrel connectors | 8 | 3 | 24 |
| Terminators | 9 | 4 | 36 |
| RG58 strippers | 1 | 70 | 70 |
| RG58 crimpers | 1 | 70 | 70 |
| Toolkits | 1 | 48 | 48 |
| Multimeter | 1 | 54 | 54 |
| Single-port repeaters | 3 | 190 | 570 |
| Multi-port repeaters | 1 | 1 345 | 1 345 |
| Subtotal | | | 244 577 |
| Freight at 15 per cent | | | 36 687 |
| Equipment total | | | 281 264 |
| Software | | | 11 926 |
| Total | | | 293 200 |

(d) Generators ..... 655 500

46. Provision is made for 24 generators as shown below. Both types of generators are non-mobile large kVA generators used to supply power to main camps.

| Description of equipment | Total number of units | Unit cost (United States dollars) | Total cost (United States dollars) |
|---|---|---|---|
| Generator set, stationary | | | |
| 160 kVA | 17 | 22 000 | 374 000 |
| 225 kVA | 7 | 28 000 | 196 000 |
| Subtotal | 24 | | 570 000 |
| Freight at 15 per cent | | | 85 500 |
| Total | | | 655 500 |

(e) Observation equipment ..... -

47. No provision is required under this heading.

(f) Petrol tank plus metering equipment ..... 783 600

48. Provision is made under this heading as shown below.

| Description of equipment | Total number of units | Unit cost (United States dollars) | Total cost (United States dollars) |
|---|---|---|---|
| Solid fuel storage tanks | | | |
| 15,000 L | 9 | 4 500 | 40 500 |
| 7,500 L | 2 | 3 500 | 7 000 |
| 5,000 L | 4 | 8 500 | 34 000 |
| Fuel pumps | | | |
| 25 m3/h | 3 | 20 000 | 60 000 |
| 60 m3/h | 2 | 35 000 | 70 000 |
| Fuel bladders | | | |
| 25 m3 | 3 | 12 000 | 36 000 |
| 80 m3 | 7 | 15 000 | 105 000 |
| Other equipment | | | |
| Fuel filters | 3 | 7 500 | 22 500 |
| Aircraft units | 2 | 12 000 | 24 000 |
| Aircraft refueller | 1 | 95 000 | 95 000 |
| Jet fuel bowser | 1 | 130 000 | 130 000 |
| Colescer elements | 3 | 6 000 | 18 000 |
| Tank trailers | 3 | 4 000 | 12 000 |
| Barrels | 167 | 40 | 6 680 |
| Jerry cans | 333 | 12 | 3 996 |
| Hose valves and fittings | - | - | 16 700 |
| Subtotal | | | 681 376 |
| Freight at 15 per cent | | | 102 224 |
| Total | | | 783 600 |

(g) Water and septic tanks ..... 1 059 200

49. Water tanks are used for both drinking and non-drinkable water. Water and septic tanks are provided on the basis of one per ablution block and kitchen. Additional water tanks are provided in locations where an intermittent water supply requires some reserve storage of water.

50. Requirements under this heading include 178 water tanks at a unit cost of $3,900 ($694,200) and 162 septic tanks at a unit cost of $1,400 ($226,800) and freight at 15 per cent of acquisition cost ($138,200).

(h) Medical and dental equipment ..... 176 000

51. There is a need to equip field hospitals and ambulances throughout the mission area. The high incidence of casualties resulting from vehicle accidents, mine incidents and other trauma situations requires the availability of advanced life-saving equipment at critical care facilities.

(i) Accommodation equipment ..... 1 179 400

52. Accommodation equipment, consisting of beds, mattresses, lockers, lamps and heaters is required for new container accommodation. Provision is therefore made under this heading for new container accommodation at $350 each for 2,912 contingent personnel ($1,019,200), other accommodation equipment ($32,200) and mess equipment ($128,000).

(j) Miscellaneous equipment ..... 380 000

53. Provision is made under this heading for fire and safety equipment ($100,000) and construction tools ($25,000).

(k) Field defence equipment ..... 1 703 100

54. Equipment is needed to provide the mission's military and civilian personnel with protection from small arms fire at new checkpoints, camps and observation towers. The detailed requirements are shown below.

| Description of equipment | Total number of units | Unit cost (United States dollars) | Total cost (United States dollars) |
|---|---|---|---|
| Abri shelters | 50 | 7 100 | 355 000 |
| Blastwall | 1 887 | 600 | 1 132 200 |
| Hedgehogs | 404 | 126 | 50 900 |
| Observation towers | 15 | 11 000 | 165 000 |
| Total | | | 1 703 100 |

(l) Water-purification equipment ..... 138 900

55. Additional water-purification equipment and wells will be needed to meet the demand for drinking-water at new camp sites. The detailed cost breakdown is shown below.

| Description of equipment | Total number of units | Unit cost (United States dollars) | Total cost (United States dollars) |
|---|---|---|---|
| Trailer mounted filtration units | 1 | 40 000 | 40 000 |
| Boreholes | 2 | 20 000 | 40 000 |
| Sewage pumps | 1 | 5 000 | 5 000 |
| Activated carbon filter and ceramic filter | 3 | 2 500 | 7 500 |
| Consumable filters | | | 10 000 |
| Ultraviolet sterilization equipment | | | 10 000 |
| Spare parts and filtration units | | | 8 300 |
| Subtotal | | | 120 800 |
| Freight at 15 per cent | | | 18 100 |
| Total | | | 138 900 |

(m) Refrigeration equipment ..... 811 000

56. Provision had been made in the cost estimates for the previous period for the purchase of walk-in type refrigerators, freezers, cold rooms and refrigerated containers needed to store large volumes of perishable foods as shown below.

| Description of equipment | Total number of units | Unit cost (United States dollars) | Total cost (United States dollars) |
|---|---|---|---|
| 20 ft. storage container | 5 | 30 000 | 150 000 |
| 20 ft. dual/chilled container | 8 | 35 000 | 280 000 |
| 20 ft. transport container | 5 | 30 000 | 150 000 |
| 6 metre container | 8 | 15 650 | 125 200 |
| Subtotal | | | 705 200 |
| Freight at 15 per cent | | | 105 800 |
| Total | | | 811 000 |

(n) Spare parts, repairs and maintenance of equipment ..... 93 100

57. Monthly requirements for spare parts, repairs and maintenance of equipment are estimated as follows: $13,900 for generators, $16,700 for miscellaneous equipment, $11,100 for office equipment, $6,700 for data-processing equipment, $33,600 for air-conditioning and refrigeration equipment and $11,100 for accommodation containers.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... -

58. No provision is required under this heading.

(ii) Contractual services ..... 279 000

59. The cost estimates provide for the various contractual services described below.

60. The monthly cost of laundry, tailoring and dry cleaning for contingent personnel is estimated at $30 per person in fall/winter and at $20 per person in spring/summer. The cost estimates are based on requirements for an average strength of 4,000 contingent personnel ($100,000). The cost of haircutting is estimated at $1.50 per person every two weeks ($13,000).

61. Provision is made for the cleaning of premises and the removal and disposal of waste from facilities throughout the mission area ($37,300), the cleaning of septic tanks ($27,200), the commercial delivery of fuel ($6,000) and minor contractual services such as pest control and chimney sweeps ($2,700).

62. An amount of $2,700 is included under this heading for autopsies, funeral services and transportation of the remains of those mortally wounded while in service with the mission.

63. Provision is included for contractual support personnel such as cooks, cleaners, kitchen hands and general hands at camps and other facilities throughout the mission area ($51,200). These personnel are contracted as individuals for specific tasks and are directed by the contingents or camp services.

64. Requirements for catering services are estimated at $38,900. Catering services include the preparation, cooking and serving of food, but not the food itself, as well as any related services in mess facilities under contractual arrangements. The contract service company is responsible for providing the catering service and the local staff they employ.

(iii) Data-processing services ..... -

65. No provision is made under this heading.

(iv) Security services ..... 1 600

66. Provision is made for security services provided by local contractors in various locations to protect United Nations property.

(v) Medical treatment and services ..... 500

67. The cost estimates provide for medical services (laboratory tests, x-rays and specialist consultations) provided by local claims.

(vi) Claims and adjustments ..... 8 000

68. Provision is included for third-party claims against the mission.

(vii) Official hospitality ..... -

69. No provision is required under this heading.

(viii) Miscellaneous other services ..... 1 900

70. Provision is made under this heading for bank charges, legal fees, postage of military personnel, conference services and other miscellaneous services.

(b) Miscellaneous supplies

(i) Stationery and office supplies ..... 46 400

71. This estimate covers the cost of stationery and office supplies for both civilian and military usage, photocopy paper and supplies and electronic data-processing supplies such as diskettes, tapes, and so on.

(ii) Medical supplies ..... 58 700

72. Requirements for medical supplies are estimated at $58,700 per month. Contingents are expected to draw most of their requirements from the mission's Medical Provision Point (a central warehouse).

(iii) Sanitation and cleaning materials ..... 39 100

73. Provision under this heading is made for the cost of detergents, disinfectants and chemicals, paper products and disposable cleaning equipment.

(iv) Subscriptions ..... -

74. No provision is required under this heading.

(v) Electrical supplies ..... 40 000

75. Requirements under this heading include cables, distribution panels, fluorescent tubes and bulbs, plugs and sockets and electrical fixings required in the renovation of buildings as well as for electrical maintenance.

(vi) Ballistic-protective blankets for vehicles ..... -

76. No provision is required under this heading.

(vii) Uniforms items, flags and decals ..... 329 800

77. Provision is made for 390 fragmentation jackets ($126,800), United Nations decals and flags ($63,000) and accoutrements for 4,000 contingent personnel ($140,000).

(viii) Field defence stores ..... 150 500

78. As hostilities between warring factions have increased, so has the frequency of personnel coming under small arms and heavy weapons fire. Such fire has killed and wounded a significant number of personnel and every effort must be made to protect mission members. There is therefore a substantial demand for field defences for each new unit coming into the mission area.

79. Provision is made for the cost of concertina wire, barbed wire, pickets, pierced steel planks, sandbags, corrugated iron, timber, gabions, geotextile fabric and other miscellaneous items.

(ix) Operational maps ..... 64 000

80. New mapping will be required to support the incoming troops. Precise regional maps will also be required to support the force command in the task of investigating and resolving problems associated with border disputes.

(x) Quartermaster and general stores ..... 82 500

81. Included under this heading are such items as oxygen and acetylene refills, freon gas, butane gas, packing and packaging supplies, kitchen utensils, crockery, cutlery, and so on, batteries, United Nations medal sets, mattress covers, pillows and pillow cases, blankets, bed sheets, and so on, jerry cans and miscellaneous items.

(xi) Miscellaneous supplies ..... 16 000

82. Provision is included here for miscellaneous supplies not mentioned elsewhere, including riot control supplies.

11. Election-related supplies and services ..... -

83. No provision is required under this heading.

12. Public information programmes ..... -

84. No provision is required under this heading.

13. Training programmes ..... -

85. No provision is required under this heading.

14. Mine-clearing programmes ..... -

86. No provision is made under this heading.

15. Assistance for disarmament and demobilization ..... -

87. No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... 1 920 000

88. The volume of contingent-owned equipment is estimated at 10 cubic metres per person for a total of 40,000 cubic metres. It is expected that 50 per cent of the equipment will be transported by sealift, at a cost of $96 per cubic metre.

(b) Military airlifts ..... 3 840 000

89. The volume of contingent-owned equipment is estimated at 10 cubic metres per person for a total of 40,000 cubic metres. It is expected that 50 per cent of the equipment will be transported by airlift, at a cost of $192 per cubic metre.

(c) Commercial freight and cartage ..... 100 000

90. The costs for shipping and clearing charges not included elsewhere are estimated at $100,000.

17. Integrated Management Information System ..... -

91. No provision is required under this heading.

18. Support account for peace-keeping operations ..... -

92. No provision is required under this heading.

19. Staff assessment ..... -

93. No provision is required under this heading.

20. Income from staff assessment ..... -

94. No provision is required under this heading.

21. Voluntary contributions in kind ..... -

95. No provision is required under this heading.

ANNEX V

Deployment of personnel

| | 1 July | 15 July | 1 August | 15 August | 1 September | 15 September | 1 October | 1 November | 1 December |
|---|---|---|---|---|---|---|---|---|---|
| | 1995 | | | | | | | | |
| Military observers | - | - | - | - | - | - | - | - | - |
| Military personnel | | | | | | | | | |
| Infantry | 825 | 2 680 | 4 166 | 5 437 | 5 708 | 5 623 | 6 375 | 6 375 | 6 375 |
| Logistic/support personnel | 275 | 894 | 1 389 | 1 812 | 1 902 | 1 875 | 2 125 | 2 125 | 2 125 |
| Subtotal | 1 100 | 3 574 | 5 555 | 7 249 | 7 610 | 7 498 | 8 500 | 8 500 | 8 500 |
| Civilian police | - | - | - | - | - | - | - | - | - |
| Civilian personnel | | | | | | | | | |
| International staff | | | | | | | | | |
| Under-Secretary-General | - | - | - | - | - | - | - | - | - |
| Assistant Secretary-General | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| D-2 | - | - | - | - | - | - | - | - | - |
| D-1 | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| P-5 | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| P-4 | - | - | - | - | - | - | - | - | - |
| P-3 | 1 | 1 | 2 | 2 | 3 | 3 | 3 | 3 | 3 |
| P-2 | 2 | 2 | 3 | 3 | 4 | 4 | 4 | 4 | 4 |
| Field Service | 1 | 1 | 4 | 4 | 6 | 6 | 8 | 10 | 12 |
| General Service | | | | | | | | | |
| Principal level | - | - | 1 | 1 | 1 | 1 | 2 | 2 | 2 |
| Other level | - | - | 1 | 1 | 3 | 3 | 5 | 7 | 9 |
| Security Service | - | - | - | - | - | - | - | - | - |
| Subtotal | 4 | 4 | 14 | 14 | 20 | 20 | 25 | 29 | 33 |
| Local | 50 | 50 | 200 | 200 | 300 | 300 | 363 | 363 | 363 |
| Contractual | - | - | - | - | - | - | - | - | - |

/...

| | 1 July | 15 July | 1 August | 15 August | 1 September | 15 September | 1 October | 1 November | 1 December |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | 1995 | | | | |
| Volunteers | - | - | 55 | 55 | 110 | 110 | 170 | 229 | 284 |
| Total | 1 154 | 3 628 | 5 824 | 7 518 | 8 040 | 7 928 | 9 058 | 9 121 | 9 180 |

ANNEX VI

Proposed staffing table

| | Professional category and above | | | | | | | | | General Service and other categories | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Total | FS | GS (Principal level) | GS (Other level) | SS | Total | Local staff | Contractual | UNV | Grand total |
| Office of the Special Representative of the Secretary-General | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Office of the Special Coordinator for Sarajevo | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Division of Information | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Office of the Theatre Force Commander | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Civil affairs | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Administration and Management | | | | | | | | | | | | | | | | | | |
| Office of the Director | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Board of Inquiry | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Security Section | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| UNPROFOR Administration | – | 1 | – | 1 | 1 | – | 2 | – | 5 | – | 1 | 5 | – | 6 | – | – | – | 11 |
| UNCRO Administration | – | – | – | – | – | – | 1 | – | 1 | 1 | – | 1 | – | 2 | 2 | – | – | 5 |
| UNPREDEP Administration | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Split logistics base | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Pleso logistics base | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Brindisi logistics base | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Subtotal | – | 1 | – | 1 | 1 | – | 3 | – | 6 | 1 | 1 | 6 | – | 8 | 2 | – | – | 16 |
| Field Administration | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Administrative Services | | | | | | | | | | | | | | | | | | |
| Office of the Chief | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Budget control | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Civilian personnel | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Finance | – | – | – | – | – | – | – | – | – | – | 3 | 2 | – | 5 | 1 | – | – | 6 |
| General Services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | 173 | – | 28 | 201 |
| International contractual personnel | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Medical | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

| | Professional category and above | | | | | | | | | General Service and other categories | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Total | PS | GS (Principal level) | GS (Other level) | SS | Total | Local staff | Contractual | UNV | Grand total |
| Management review | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Procurement | – | – | – | – | – | – | – | – | – | – | 1 | 2 | – | 5 | 174 | – | 28 | 207 |
| Subtotal | – | – | – | – | – | – | – | – | – | – | | | | | | | | |
| Integrated support services | | | | | | | | | | | | | | | | | | |
| Office of the Chief | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Bases (Split) | – | – | – | – | – | – | – | – | – | – | – | – | – | – | 1 | – | 10 | 11 |
| Joint Logistics Operation Centre | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | 2 | 2 |
| Supply property management | – | – | – | – | – | – | – | – | – | – | – | 1 | – | 1 | 14 | – | 16 | 31 |
| Support services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | 1 | – | 78 | 79 |
| Transport | – | – | – | – | – | – | – | – | – | – | – | – | – | – | 36 | – | 46 | 82 |
| Subtotal | – | – | – | – | – | – | – | – | – | – | – | 1 | – | 1 | 52 | – | 152 | 205 |
| Communications and Information Technology Services | | | | | | | | | | | | | | | | | | |
| Chief | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Communications | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Information technology | – | – | – | – | – | – | – | – | – | 2 | – | – | – | 2 | – | – | 44 | 46 |
| Registry, archives, mail, pouch and reproduction | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Subtotal | – | – | – | – | – | – | – | – | – | 2 | – | – | – | 2 | – | – | 44 | 46 |
| Engineering Services | | | | | | | | | | | | | | | | | | |
| Office of the Chief | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Administrative Unit | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Building management | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Operations – UNPF | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Operations – UNCRO | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Operations – UNPREDEP | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Operations – UNPROFOR | – | – | – | – | – | – | – | 4 | 4 | 9 | – | – | – | 9 | 135 | – | 182 | 330 |
| Engineering support | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

| | Professional category and above | | | | | | | | | General Service and other categories | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P [1] | P-2 | Total | FS | GS (Principal level) | GS (Other level) | SS | Total | Local staff | Contractual | UNV | Grand total |
| Joint Engineering Control | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Materials management | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Subtotal | – | – | – | – | – | – | – | 4 | 4 | 9 | – | – | – | 9 | 135 | – | 182 | 330 |
| Subtotal | – | 1 | – | 1 | 1 | – | 3 | 4 | 10 | 12 | 4 | 9 | – | 25 | 363 | – | 406 | 804 |
| Total | – | 1 | – | 1 | 1 | – | 3 | 4 | 10 | 12 | 4 | 9 | – | 25 | 363 | – | 406 | 804 |

ANNEX VII

Civilian staff and related costs

(Thousands of United States dollars)

| Level | Number of posts | Total person/ months | Annual standard costs | | | Estimated total costs | | | Hazard duty pay | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Salary | Common staff costs | Assess-ment | Salary | Common staff costs | Assess-ment | Number person/ months | Total cost |
| | | | Requirements for the period from 1 July to 31 December 1995 | | | | | | | |
| International staff | | | | | | | | | | |
| Assistant Secretary-General | 1 | 5 | 117.8 | 49.8 | 48.0 | 49.1 | 20.8 | 20.0 | | |
| D-1 | 1 | 5 | 98.1 | 38.9 | 37.3 | 40.9 | 16.2 | 15.5 | | |
| P-5 | 1 | 5 | 89.7 | 35.6 | 32.8 | 37.4 | 14.8 | 13.7 | | |
| P-3 | 3 | 15 | 64.4 | 25.6 | 19.7 | 80.5 | 32.0 | 24.6 | | |
| P-2 | 4 | 21 | 52.2 | 20.7 | 13.9 | 91.4 | 36.2 | 24.3 | | |
| Field Service | 12 | 41 | 51.1 | 51.9 | 20.6 | 174.6 | 177.3 | 70.4 | | |
| General Service | | | | | | | | | | |
| Principal level | 2 | 8 | 50.6 | 20.1 | 21.7 | 33.7 | 13.4 | 14.5 | | |
| Other level, New York | 5 | 13 | 36.9 | 14.6 | 14.0 | 40.0 | 15.8 | 15.2 | | |
| Other level, non-New York | 4 | 12 | 23.3 | 9.5 | 8.5 | 23.3 | 9.5 | 8.5 | | |
| Subtotal | 33 | 125 | | | | 570.8 | 336.1 | 206.7 | 98.0 | 88.4 |
| Adjustments | | | | | | (64.2) a/ | (69.1) b/ | | | |
| Total, international | | | | | | 506.6 | 267.0 | 206.7 | 98.0 | 88.4 |
| Local staff | 363 | 1 639.0 | 10.3 | 0.9 | 2.6 | 1 406.8 | 122.9 | 355.1 | 1 549.0 | 271.1 |
| United Nations Volunteers | 284 | 848.0 | 37.5 | - | - | 2 650.0 | - | - | 545.0 | 327.0 |

a/ Represents adjustment of the salary estimates to take into account non-entitlement to post adjustment for 70 per cent of the staff in the Professional category who are classified as mission appointees.

b/ Represents adjustment for Professional staff who are classified as mission appointees.

ANNEX VIII

Justification for the post of Assistant Secretary-General for Management and Administration, United Nations Peace Forces

1. In response to a proposal by the Secretary-General to the Security Council, three separate peace-keeping operations have been established in Croatia, Bosnia and Herzegovina and the former Yugoslav Republic of Macedonia. Notwithstanding the distinct character of the operations, the problems in the area are, by nature, interlinked. This necessitates an enhanced level of coordination in all areas, including logistics and administrative support.

2. The Secretary-General is conscious of the high costs of these peace-keeping operations and has continued to examine ways to reduce those costs. The succession of audit reports on the mission have repeatedly highlighted certain weaknesses in the management of the operation, particularly as regards the use of United Nations resources. There is therefore a clear need to strengthen the overall managerial capacity of the mission and to institute and implement internal control mechanisms that will promote accountability in the use of its resources and the achievement of its mandate.

3. As a means of addressing those concerns, the Secretary-General has proposed the appointment of an Assistant Secretary-General for Management and Administration of the United Nations Peace Forces. The Assistant Secretary-General will assume a leadership role in the planning, coordination and economical utilization of United Nations resources, including contingent-owned equipment, within and among the three missions for both civilian and military entities. Furthermore, he/she will ensure the inter-component coordination of all matters related to the administration and management of the operation.

4. In exercising those responsibilities, the incumbent will be required to identify specific areas requiring management improvement, to develop policies and procedures designed to improve overall efficiency and effectiveness in the management of the operation, and to provide guidance and assistance to the various mission components in implementing the necessary changes. In addition, he/she will oversee the implementation of corrective action in response to the observations/recommendations of the internal auditors and the External Board of Auditors and, in particular, will endeavour to prevent the non-recurrence of actions that are the subject of repeated observations.

5. A further requirement is the coordination of investigations into alleged mismanagement, waste or misuse of United Nations resources, fraud and other abuses, in consultation with the Special Representative of the Secretary-General and the Force Commander.

6. The mission has experienced difficulties in connection with non-adherence to status-of-forces and other agreements. The Assistant Secretary-General will therefore negotiate, with the authorities concerned, on those issues, particularly where the non-compliance results in the imposition of taxes, tolls

or other payments which are expressly precluded in the terms of the relevant agreements.

7. A further responsibility is the maintenance of quality and regulatory standards with emphasis on capital and infrastructure-related expenditures. This will ensure that such expenditures, which are considerable, are made solely on the basis of the requirements of the mission and the need to fulfil the mandates of the missions.

8. The Assistant Secretary-General will also be responsible for reviewing the role of national support elements with a view to optimizing the level of support provided to the mission; orientation to all components in the development and presentation of budget proposals for submission to the legislative bodies; and approval of the recommendations of various advisory bodies, including the local Committee on Contracts.

9. The incumbent will submit monthly reports to the Under-Secretary-General, Department of Peace-keeping Operations, detailing specific programmes of action and results achieved.

ANNEX IX

A. Summary of requirements for air operations for the period from 1 July to 31 December 1995

| Helicopters | Number of units | Number of months | Total flying hours per month | Monthly rental cost (each) | Total rental cost | Total fuel consumption per month (gallons) | Total cost aviation fuel | Monthly insurance cost (each) | Total cost insurance | Total cost |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | United States dollars | | | United States dollars | | | |
| CH-47 | 12 | 4.5 | 300 | 157 800 | 8 521 200 | 240 000 | 1 879 200 | 166 | 8 964 | 10 409 364 |
| Gazelle | 26 | 4.5 | 780 | 29 280 | 3 425 760 | 25 740 | 201 544 | 166 | 19 422 | 3 646 726 |
| Lynx | 38 | 4.5 | 950 | 69 600 | 11 901 600 | 118 750 | 929 813 | 166 | 28 386 | 12 859 799 |
| MI-8 | 2 | 4.5 | 90 | 56 250 | 506 250 | 20 700 | 162 081 | 166 | 1 494 | 669 825 |
| Puma | 14 | 4.5 | 420 | 124 560 | 7 847 280 | 63 000 | 493 290 | 166 | 10 458 | 8 351 028 |
| Total | 92 | | 2 540 | 437 490 | 32 202 090 | 468 190 | 3 665 928 | 830 | 68 724 | 35 936 742 |

B. Summary of monthly requirements for air operations for the stand-by force

| Helicopters | Number of units | Number of months | Total flying hours per month | Monthly rental cost (each) | Total rental cost | Total fuel consumption per month (gallons) | Total cost aviation fuel | Monthly insurance cost (each) | Total cost insurance | Total cost |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | United States dollars | | | United States dollars | | | |
| Transport | 25 | 1.0 | 500 | 65 440 | 1 636 000 | 65 000 | 113 100 | 166 | 4 150 | 1 753 250 |
| Combat | 18 | 1.0 | 360 | 22 722 | 408 996 | 46 800 | 81 432 | 166 | 2 988 | 493 416 |
| Total | 43 | | 860 | 88 162 | 2 044 996 | 111 800 | 194 532 | 332 | 7 138 | 2 246 666 |